

# **GREATER TZANEEN MUNICIPALITY**



## **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

**2019/2020 Financial Year  
Approved June 2019**

**Office of the Municipal Manager  
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## List of Acronyms

#	Number	MTREF	Medium Term Revenue and Expenditure Framework
%	Percentage	OtS	Office of the Speaker
CFO	Chief Financial Officer	PED	Planning and Economic Development Department
CORP	Corporate Services Department	PMS	Performance Management System
CSD	Community Services Department	SDBIP	Service Delivery and Budget Implementation Plan
EED	Electrical Engineering Department	SMME	Small, Medium and Micro Enterprises
EPWP	Expanded Public Works Programme	ToW	Transporter of Waste
ESD	Engineering Services Department	WSA	Waste Service Area
GTEDA	Greater Tzaneen Economic Development Agency		
GG	Good Governance		
GTM	Greater Tzaneen Municipality		
HR	Human Resource		
IDP	Integrated Development Plan		
IT	Information Technology		
KPA	Key Performance Area		
KPI	Key Performance Indicator		
kWh	Kilo Watt Hour		
LED	Local Economic Development		
MFMA	Municipal Finance Management Act		
MFVM	Municipal Financial Viability and Management		
MIG	Municipal Infrastructure Grant		
MM	Municipal Manager		
MTOD	Municipal Transformation and Organisational Development		

## 1. INTRODUCTION

The Service Delivery and Budget Implementation Plan is drafted in accordance with the Municipal Finance Management Act (Act. 56 of 2003). Section S3 (1) (c) (ii) of the MFMA specifies that the SDBIP must be approved by the Mayor within 28 days of approving the Budget. The SDBIP must include:

(a) *projections for each month of*

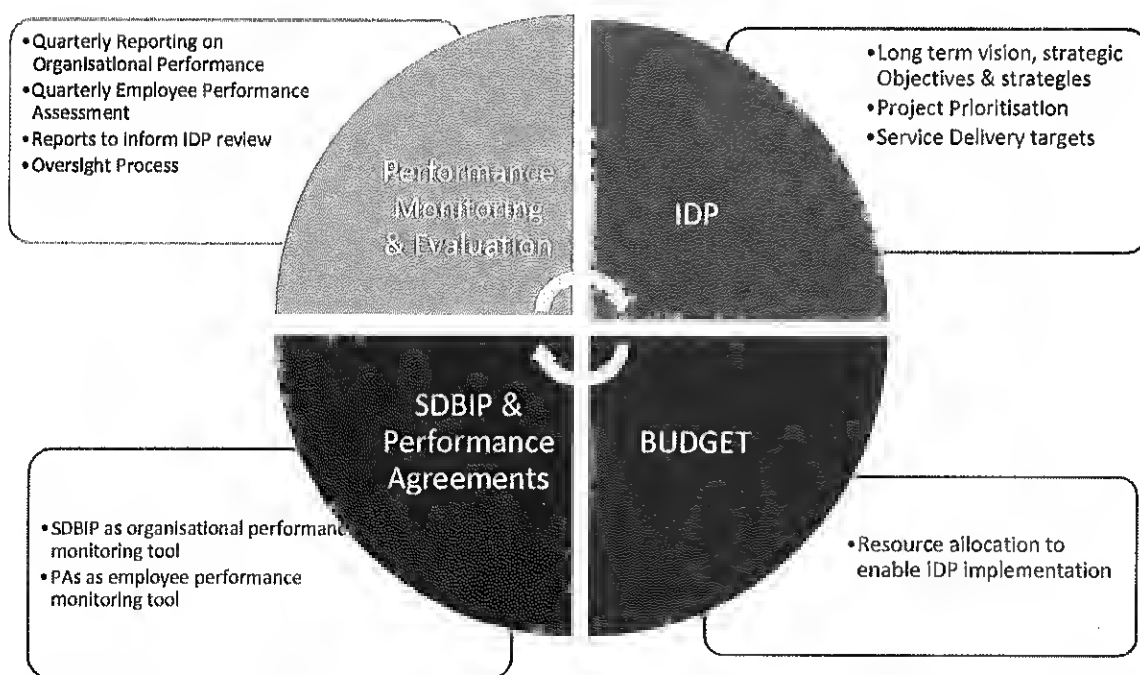
(i) *revenue to be collected, by source*

(ii) *operational and capital expenditure, by vote;*

(b) *service delivery targets and performance indicators for each quarter;*

MFMA Circular 13, issued by the National Treasury, further adds that the SDBIP must further include a detailed capital works plan, per ward, covering a three year period.

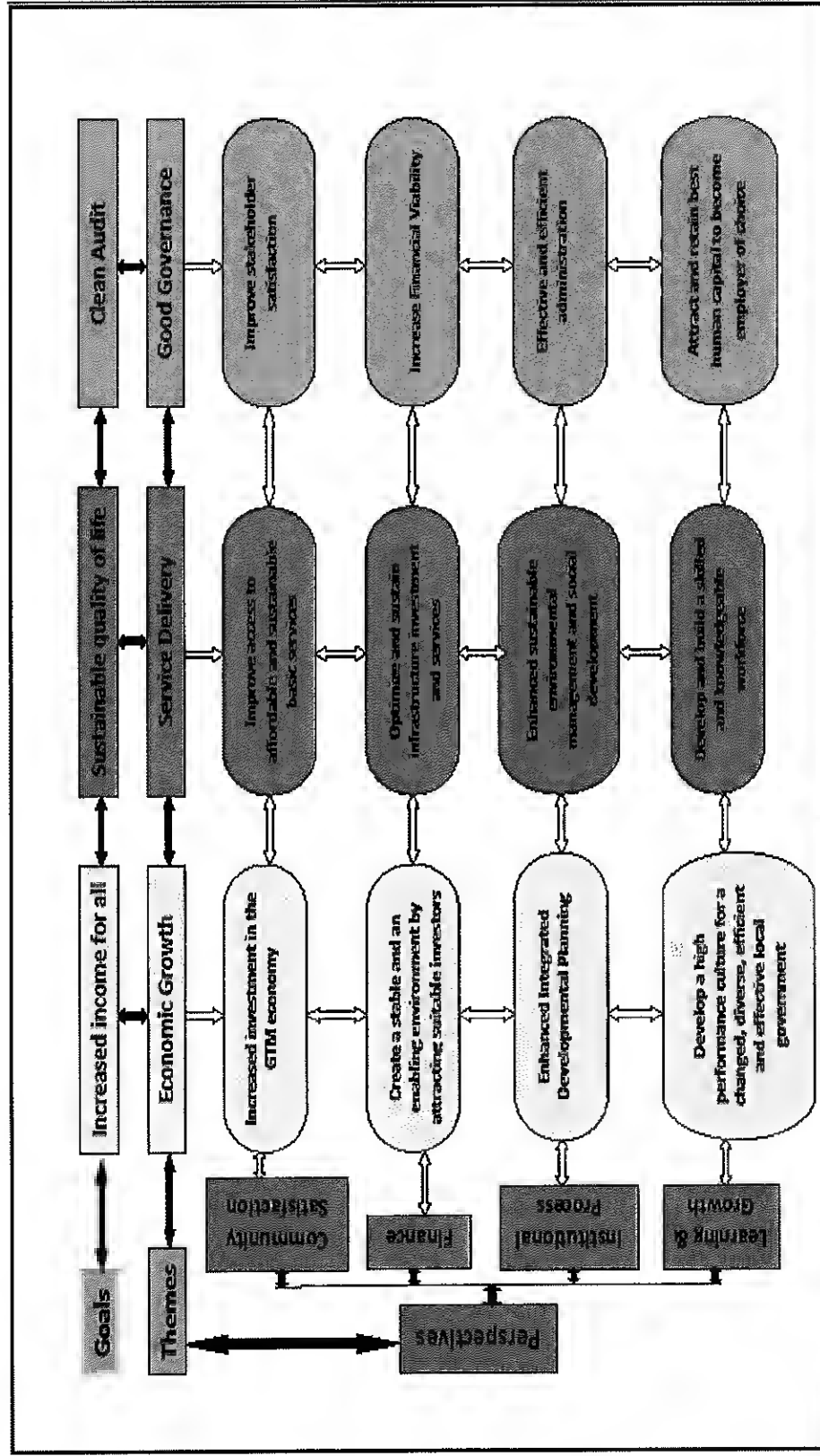
The SDBIP is one element of a continuous planning, implementation and reporting cycle. The aim of this process is to ensure that the vision of Council is achieved by implementing the activities planned in support of the strategic objectives contained in the Integrated Development Plan. The success of this cycle is dependant on the integration between the Budget, IDP and SDBIP and the process is presented below:



**KPI Baselines:** Year-end data for KPIs are not yet available for all measures since the 1B/19 financial year has not yet ended by the time the 19/20 SDBIP was concluded. These will be updated during the mid-year review process. (Refer to 7.1 of this plan)

**Project planning:** Quarterly Milestones for projects are allocated a percentage weighting in terms of the proportion of the work to be done for that quarter. These percentages then accumulate towards the 100% expected at year-end for a specific project. Note that in the case of multi-year projects the expected result at financial year-end may be only a portion of the physical progress of the total project. In these instances the Capital Works Plan should be consulted as this will give an indication as to when the project will be completed.

## 2. GTM Strategy Map for 2019/20



### Municipal KPA alignment to National KPAs

Strategic Objective Codes:		Strategic Objective Codes:	
National KPA	Municipal KPA	LED 1:	Increased Investment in the GTM Economy
Municipal Transformation and Organisational Development	Good Governance (GG)	LED 2:	Create a stable and an enabling environment by attracting suitable investors
Good Governance and Public participation	Good Governance (GG)	LED 3:	Enhanced Integrated Developmental Planning
Municipal Financial Viability and Management	Good Governance (GG)	LED 4:	Develop a high performance culture for a changed, diverse, efficient and effective local government
Basic Service Delivery	Service Delivery (SD)	SD 1:	Improve access to sustainable and affordable basic services
Local Economic Development	Economic Growth (LED)	SD 2:	Optimise and sustain infrastructure investment and services
Spatial Rational	Economic Growth (LED)	SD 3:	Enhanced sustainable environmental management and social development
		SD 4:	Develop and build a skilled and knowledgeable workforce
		GG 1:	Improve stakeholder satisfaction
		GG 2:	Increased Financial viability
		GG 3:	Effective and Efficient Administration
		GG 4:	Attract and retain best human capital to become employer of choice

### 3. Monthly Revenue projections by source for 2019/20

Source	Jul '19		Aug '19		Sep '19		Oct '19		Nov '19		Dec '19		Jan '20		Feb '20		Mar '20		Apr '20		May '20		Jun '20		TOTAL	
	Projected		Projected		Projected		Projected		Projected		Projected		Projected		Projected		Projected		Projected		Projected		Projected		Projected	
Property rates	11 934		12 205		11 986		12 051		12 223		10 779		11 712		11 958		11 823		12 341		12 109		8 879		140 000	
Penalties imposed and collection charges on rates	690		501		520		747		783		517		768		730		810		741		839		763		8 400	
Service charges	52 225		69 598		69 327		43 380		49 427		35 328		47 917		41 906		43 686		48 155		47 703		68 020		616 673	
Rent of facilities and equipment	159		154		146		124		185		179		150		171		183		180		186		155		1 972	
Interest earned - external investments	64		230		458		269		881		86		246		293		412		80		594		688		4 301	
Interest earned - outstanding debtors	1 334		1 387		1 330		1 490		1 458		1 457		1 495		1 425		1 507		1 562		1 251		1 303		17 000	
Fines	316		486		500		550		330		793		326		234		542		361		308		33 755		38 501	
Licenses and Permits	54		56		57		73		71		78		47		49		94		121		63		54		817	
Income from Agency services	5 448		3 456		3 576		3 688		3 894		3 595		7 432		6 364		5 436		2 849		3 815		4 110		53 664	
Operating grants and subsidies	198 041		1 437		-		4 000		2 587		150 564		-		1 726		147 496		-		-		-		505 850	
Other Revenue	7		1		356		85		167		5		150		92		8		4		22		8 070		6 968	
Gain on disposal of property, plant and equipment	-		-		-		-		-		-		-		-		-		-		-		2 500		2 500	
Income foregone	(3 276)		(3 338)		(3 390)		(3 327)		(3 474)		(3 375)		(2 733)		(3 304)		(3 241)		(1 137)		(3 353)		(3 524)		(37 470)	
Total Revenue	266 996		86 173		84 866		63 131		68 533		200 008		67 500		61 643		208 757		65 258		63 538		122 773		1 359 176	

#### 4. Monthly Projected Expenditure by Vote 2019/20

Vote	Jul-19			Aug-19			Sep-19			Oct-19			Nov-19			Dec-19		
	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000
Municipal Manager		5,743		6,473	5,825				6,818			4,653			7,389			1,900
Financial Services	164 127	6 351		10 894	6 961		11 546			11 588	7 923		12 837	6 724		118 864	8 352	
Corporate Services	4 728			5 079	4 899						6 258			4 027			4 988	
Planning and Economic Development	11	2 127			11					18	1 735		23	1 662		11	4 931	1 000
Community Services	8 305	18 831		16 216	18 564		6 761			6 991	18 249		9 537	17 958		7 187	17 898	885
Engineering Services	33 140	11 967	2 461	14 037	186	8 752	186	17 170	6 387	167	16 758	6 859	223	15 257	13 132	37 833	18 230	8 307
Electrical Engineering	61 412	13 025	1 135	58 807	788	66 332	62 637	1 158	44 366	43 826	3 725	45 913	46 174	1 068	36 113	43 612	7 304	
<b>Total By Vote</b>	<b>266 996</b>	<b>60 772</b>	<b>3 597</b>	<b>113 458</b>	<b>84 866</b>	<b>9 540</b>	<b>84 866</b>	<b>118 760</b>	<b>7 545</b>	<b>63 131</b>	<b>104 616</b>	<b>10 583</b>	<b>68 533</b>	<b>96 462</b>	<b>14 220</b>	<b>200 008</b>	<b>105 400</b>	<b>19 386</b>

#### 4. Monthly Projected Expenditure by Vote 2019/20

Vote	Jan-20			Feb-20			Mar-20			Apr-20			May-20			Jun-20			Total		
	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000
Municipal Manager		6,452		5,279	5,671					13 830	8 523		11 952	5 275			7 347			75 195	1 900
Financial Services	12 696	6 776		11 388	7 476		112 759									17 055	28 857		510 037	111 691	
Corporate Services	8 646			4 645	4 200						3 899			4 016			7 724			63 300	
Planning and Economic Development	17	1 565		19	1 657		43	7 353		7	1 855		22	2 184		112	2 575	235	300	31 409	1 235
Community Services	10 423	18 315	1 000	11 459	17 625		31 387	16 845		6 196	17 898		6 987	20 765		41 446	62 579		154 783	259 801	1 885
Engineering Services	174	14 550	7 044	190	13 919	10 237	23 948	13 253	9 834	285	14 079	9 219	202	15 619	9 821	179	16 648	10 647	98 724	181 488	102 700
Electrical Engineering	44 130	31 131	5 312	38 586	50 281	9 072	40 590	38 376	3 320	44 891	44 187	1 328	44 335	44 173		63 968	114 795	770	597 331	891 015	35 000
<b>Total By Vote</b>	<b>87 500</b>	<b>87 635</b>	<b>13 356</b>	<b>61 643</b>	<b>100 394</b>	<b>19 309</b>	<b>208 757</b>	<b>94 173</b>	<b>13 155</b>	<b>65 258</b>	<b>96 712</b>	<b>10 547</b>	<b>63 538</b>	<b>97 799</b>	<b>9 821</b>	<b>122 772</b>	<b>240 717</b>	<b>11 652</b>	<b>1 355 175</b>	<b>1 316 897</b>	<b>142 720</b>

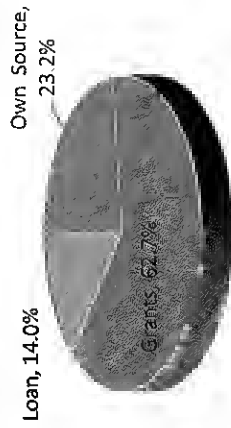
\*\* Budget for GTEDA is included in that of the PED Department



## 5. Capital Summary for 2019/20

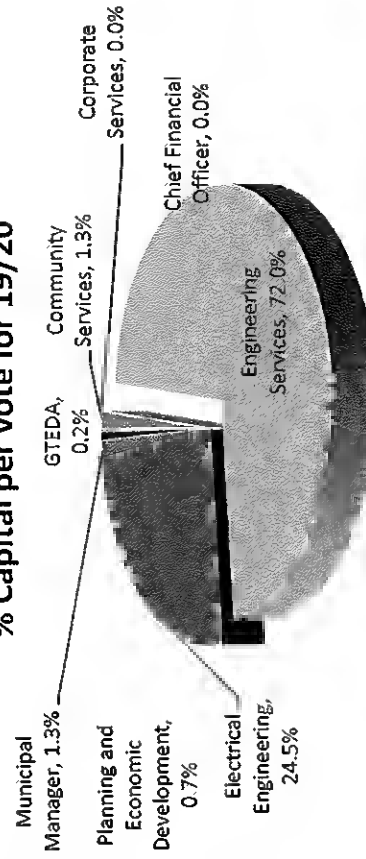
Capital Summary for 2019/20 by source of funding		
Funding Source	Budget (R '000)	% from source
Own Source	33 170	23.2%
Grants	89 550	62.7%
Loan	20 000	14.0%
<b>Total</b>	<b>R 142 719 850</b>	<b>100%</b>

### % Capital from source for 19/20



Capital Allocation by Vote for 2019/20		
Vote	Budget (R '000)	% per vote
Community Services	1 885	1.3%
Corporate Services		0.0%
Chief Financial Officer		0.0%
Engineering Services	102 700	72.0%
Electrical Engineering	35 000	24.5%
Municipal Manager	1 900	1.3%
Planning and Economic Development	1 000	0.7%
GTEDA	235	0.2%
<b>Total</b>	<b>R 142 719 850</b>	<b>100%</b>

### % Capital per vote for 19/20



5. CAPITAL WORKS PLAN 2019/20 - 2021/22																				
Ward	IDP Ref No	Project Name	Estimated end date	Monthly Planned Expenditure												MTEF Budget		Source of		
				July '19	Aug '19	Sept '19	Oct '19	Nov '19	Dec '19	Jan '20	Feb '20	Mar '20	Apr '20	May '20	Jun '20	2019/20	2020/21			
				Office of the Municipal Manager																
ALL	ESD 287	Purchase Mayoral Car	30/06/2020	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 1 200 000	R 1 200 000	R -	Own	
ALL	ESD 288	Purchase Speakers car	30/06/2020	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 700 000	R 700 000	R -	Own	
				Office of the Chief Financial Officer																
				Corporate Services Department																
				Electrical Engineering Department																
15	EED 46	Installation of new Entrance streetlights R71 (Asphide bridge to the Voortrekker str robot)	30/06/2020	R -	R -	R 37 500	R -	R -	R 60 000	R 57 500	R 57 500	R 57 500	R 57 500	R 57 500	R 57 500	R 57 500	R 500 000	R -	Loan	
14	EED 47	R71 Deepen Traffic circle lights (From Voortrekker str traffic lights up to SANRAL Traffic Circle)	30/06/2020	R -	R -	R 120 000	R -	R -	R 185 000	R 185 000	R 185 000	R 185 000	R 185 000	R 185 000	R 185 000	R 185 000	R 1 600 000	R -	Loan	
16 & 18	EED 59	Area Lighting at R38 Khuwana turn-off	30/06/2020	R -	R -	R 22 500	R -	R -	R 34 688	R 34 688	R 34 688	R 34 688	R 34 688	R 34 688	R 34 688	R 34 688	R 300 000	R -	Loan	
ALL	EED 115	New Electricity Connections (Consumer contribution)	30/06/2020	R 1 250 000	R 1 250 000	R 1 250 000	R 1 250 000	R 1 250 000	R 1 250 000	R 1 250 000	R 1 250 000	R 1 250 000	R 1 250 000	R 1 250 000	R 1 250 000	R 1 250 000	R 15 000 000	R 15 000 000	Own	
13	EED 116	Renewal Repairs and maintenance on prepaid meters and infrastructure in phases (Mankelof & Tarentaalraro)	30/06/2020	R -	R -	R -	R -	R -	R 100 000	R -	R -	R -	R -	R -	R -	R 100 000	R 300 000	R -	Loan	
14	EED 117	Miniature substation Urban distribution network in Phases at 8 Christian Miller	30/06/2020	R -	R -	R -	R -	R -	R 200 000	R -	R -	R -	R -	R -	R -	R -	R 800 000	R 1 000 000	R -	Loan
18	EED 119	Substation Tipping Batteries in phases (Lelatlale Valley)	30/06/2020	R -	R -	R 7 500	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 100 000	R 450 000	R -	Loan
ALL	EED 120	Provision of Electrical Capital Tools (Customer retail)	30/06/2020	R -	R -	R -	R -	R 5 555	R 5 555	R 5 555	R 5 555	R 5 555	R 5 555	R 5 555	R 5 555	R 5 555	R 50 000	R 100 000	R -	Loan
ALL	EED 121	Provision of Electrical Capital Tools (Operations and Maintenance)	30/06/2020	R -	R -	R -	R -	R 5 555	R 5 555	R 5 555	R 5 555	R 5 555	R 5 555	R 5 555	R 5 555	R 5 555	R 50 000	R 100 000	R -	Loan
ALL	EED 122	Replacement of Existing Air Conditioners in Municipal Buildings in phases	30/06/2020	R -	R -	R -	R -	R -	R 75 000	R -	R -	R -	R -	R -	R -	R -	R 150 000	R 150 000	R -	Loan
16	EED 123	Rebuilding of Lines Greenlog to Haerensburg in phases (3.3km)	30/06/2020	R -	R -	R 78 750	R -	R -	R 121 406	R 121 406	R 121 406	R 121 406	R 121 406	R 121 406	R 121 406	R 121 406	R 1 050 000	R 1 200 000	R -	Loan
Be-Phalab orwa Municipality	EED 124	Rebuilding of lines Gravelite to De Neck in phases(3.3km)	30/06/2020	R -	R -	R 75 000	R -	R -	R 115 625	R 115 625	R 115 625	R 115 625	R 115 625	R 115 625	R 115 625	R 115 625	R 1 000 000	R 1 500 000	R -	Loan
Be-Phalab orwa Municipality	EED 125	Rebuilding of 33kv lines Laipapanz to Waterbok in phase (1.5km)	30/06/2020	R -	R -	R 45 000	R -	R -	R 69 375	R 69 375	R 69 375	R 69 375	R 69 375	R 69 375	R 69 375	R 69 375	R 600 000	R -	Loan	
16	EED 126	Rebuilding of Mashuti 11kv lines in phases (1.3km)	30/06/2020	R -	R -	R 30 000	R -	R -	R 46 250	R 46 250	R 46 250	R 46 250	R 46 250	R 46 250	R 46 250	R 46 250	R 400 000	R -	Loan	
13	EED 127	Rebuilding of Deeside 11kv lines in phases (2km)	30/06/2020	R -	R -	R 45 000	R -	R -	R 69 375	R 69 375	R 69 375	R 69 375	R 69 375	R 69 375	R 69 375	R 69 375	R 600 000	R 600 000	R -	Loan

5. CAPITAL WORKS PLAN 2019/20 - 2021/22																				
Ward	IDP Ref No	Project Name	Estimated end date	Monthly Planned Expenditure												MTEF Budget	Source of Loan			
				July '19	Aug '19	Sept '19	Oct '19	Nov '19	Dec '19	Jan '20	Feb '20	Mar '20	Apr '20	May '20	Jun '20			2019/20	2020/21	
15	EED 128	Rebuilding of Yamona and Shwazi 11kv line in phases (1.5km)	30/06/2020	R -	R -	R -	R 45 000	R -	R 69 375	R 69 375	R 69 375	R 69 375	R 69 375	R 69 375	R 69 375	R 69 375	R 69 375	R 800 000	R 600 000	R -
15	EED 129	Rebuilding of Letsoe 11kv line from LZ44 to Vandergryp farm in phases (2km)	30/06/2020	R -	R -	R -	R 105 000	R -	R 161 875	R 161 875	R 161 875	R 161 875	R 161 875	R 161 875	R 161 875	R 161 875	R 161 875	R 1 400 000	R 1 500 000	R -
16	EED 130	Rebuilding of Lines Letlale Valley substation to Bobou and al T-offs in phases (1.5km)	30/06/2020	R -	R -	R -	R 37 500	R -	R 57 813	R 57 813	R 57 813	R 57 813	R 57 813	R 57 813	R 57 813	R 57 813	R 57 813	R 500 000	R -	R -
14	EED 132	Rebuilding of Rooikoppies 11kv lines in phases (1.5km)	30/06/2020	R -	R -	R -	R 37 500	R -	R 57 813	R 57 813	R 57 813	R 57 813	R 57 813	R 57 813	R 57 813	R 57 813	R 57 813	R 600 000	R -	R -
13	EED 139	Rebuilding of Molekoot and Deepark 11kv lines in phases (1.5km)	30/06/2020	R -	R -	R -	R 37 500	R -	R 57 813	R 57 813	R 57 813	R 57 813	R 57 813	R 57 813	R 57 813	R 57 813	R 57 813	R 500 000	R -	R -
23	EED 140	Rebuilding of Letaba Feeder 33 kv line in phases (2.5km)	30/06/2020	R -	R -	R -	R 75 000	R -	R 115 625	R 115 625	R 115 625	R 115 625	R 115 625	R 115 625	R 115 625	R 115 625	R 115 625	R 1 000 000	R 1 750 000	R -
23	EED 143	Substation Fencing at major substations in phases (Letlale Main Substation)	30/06/2020	R -	R -	R -	R -	R -	R 62 500	R 62 500	R 62 500	R 62 500	R 62 500	R 62 500	R 62 500	R 62 500	R 62 500	R 500 000	R 1 000 000	R -
15	EED 144	Replace 2x15 MVA 66/11 kv Transformers with 2x20 MVA at Tzaneen mainsub in Phases 1 of 2	30/06/2020	R -	R 454 545	R 454 545	R 454 545	R 454 545	R 454 545	R 454 545	R 454 545	R 454 545	R 454 545	R 454 545	R 454 545	R 454 545	R 454 545	R 5 000 000	R 7 350 000	R -
ALL	EED 146	Replace 11kv and 33kv Auto reclosers per annum (x4)	30/06/2020	R -	R -	R -	R -	R -	R 800 000	R -	R -	R -	R -	R -	R -	R -	R 200 000	R 1 000 000	R 1 500 000	R -
16	EED 148	Returbishment of the Ebenezer 33kv Feeder (2.5km)	30/06/2020	R -	R -	R -	R 75 000	R -	R 115 625	R 115 625	R 115 625	R 115 625	R 115 625	R 115 625	R 115 625	R 115 625	R 115 625	R 1 000 000	R 1 000 000	R -
17	EED 153	Rebuilding of Valencia 11kv Lines in phases (1.5km)	30/06/2020	R -	R -	R -	R 37 500	R -	R 57 813	R 57 813	R 57 813	R 57 813	R 57 813	R 57 813	R 57 813	R 57 813	R 57 813	R 500 000	R -	R -
19 & 21	EED 49	Sub Total 2019/20	30/06/2020	R 1 250 000	R 1 704 545	R 2 615 795	R 1 715 657	R 4 148 625	R 3 371 125	R 3 371 125	R 3 371 125	R 3 371 125	R 3 371 125	R 3 371 125	R 3 371 125	R 3 371 125	R 3 471 125	R 35 500 000		
24	EED 80	High Mast Lights at Petarengja	30/06/2021	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R 1 100 000	R -
16	EED 118	Replacing 11kv cables due to required increase in capacity in Tzaneen CBD in phases	30/06/2021	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R 1 085 523	R -
Ba-Phalabonwa Municipality	EED 138	Rebuilding of Waterbok 11kv lines	30/06/2021	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R 1 000 000	R -
16	EED 149	Install 33kv voltage regulator on the 33 kv Haenertsburg ring	30/06/2021	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R 2 000 000	R -
13 & 15	EED 150	Rebuild 66kv wooden line from Tzaneen to Tzaneenland (4.5km)	30/06/2021	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R 2 900 000	R -
15	EED 152	New 11kv Feeder from Western sub to industrial area	30/06/2021	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R 3 000 000	R -
23	EED 51	High Mast lights at Zanghoma/ Marivent	30/06/2022	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R -	R 1 000 000

5. CAPITAL WORKS PLAN 2019/20 - 2021/22																			
Ward	IDP Ref No	Project Name	Estimated end date	July '19	Aug '19	Sept '19	Oct '19	Nov '19	Dec '19	Jan '20	Feb '20	Mar '20	Apr '20	May '20	Jun '20	2019/20	MTEF Budget 2021/22	Source of	
32 & 33	EED 52	High Mast Lights at Moline and Shikwambana	30/06/2022	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R -	R 1 000 000	MIG
18	EED 53	High mast lights at Lusaka	30/06/2022	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R -	R 1 000 000	MIG
9	EED 54	High Mast Lights at Selhong	30/06/2022	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R -	R 1 000 000	MIG
9	EED 55	High Mast Lights at Molekela	30/06/2022	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R -	R 1 000 000	MIG
Engineering Services Department																			
9	ESD 11	Mapya High School Access Road: Phase 1 of one and 2 of 2	30/06/2020	R 1 071 766	R 759 798	R 1 005 589	R 988 055	R 1 014 557	R 1 867 541	R 1 313 986	R 815 677	R 1 508 540	R 1 508 389	R 1 208 719	R 905 039	R 14 355 700			
31	ESD 12	Paving of Nelson Mandela High School Access road to school: Phase 1 of 2 and phase 2 of 3 and 3 of 3	30/06/2020	R -	R -	R -	R -	R -	R -	R -	R -	R 815 677	R 508 389	R 1 014 557	R 1 158 704	R 4 402 376	R 24 761 624	R -	MIG
19	ESD 15	Tarring Nkwenkweni A Codessa and Hart Street	30/06/2020	R 782 056	R 1 005 399	R 967 535	R 345 000	R -	R -	R -	R -	R -	R -	R -	R -	R 3 000 000	R -	R -	MIG
25	ESD 19	Mulati Access road Paving: Phase 1 of 3, 2 of 3 and 3 of 3	30/06/2020	R 382 687	R 574 030	R 2 870 152	R 4 018 212	R 956 717	R 1 339 404	R 1 243 732	R 1 148 061	R 1 530 745	R 1 722 091	R 1 722 091	R 1 628 419	R 19 134 345	R -	R -	MIG
18	ESD 25	Upgrading of Access Road to Mmamabandeni	30/06/2020	R 480 000	R 785 000	R 957 000	R 736 065	R -	R -	R -	R -	R -	R -	R -	R -	R 2 988 065	R -	R -	MIG
16, 31, 32, 33	ESD 28	Upgrading of Khujwana to Leranya Access Road: Phase 1 of 3, 2 of 3 and 3 of 3	30/06/2020	R 391 094	R 586 641	R 2 833 207	R 4 106 490	R 977 736	R 1 368 830	R 1 271 055	R 1 173 283	R 1 584 377	R 1 759 924	R 1 759 924	R 1 662 151	R 19 554 712	R -	R -	MIG
8	ESD 31	Relela Access Road upgrading from gravel to tar: Phase 1 of 4	30/06/2020	R 88 048	R 132 071	R 680 355	R 924 499	R 220 119	R 308 166	R 286 154	R 264 143	R 352 190	R 386 214	R 386 214	R 374 202	R 4 402 376	R 14 727 574	R -	MIG
34	ESD 32	Malapa to Lesaka Access road to school: Phase 1 of 2 and 2 of 2	30/06/2020	R 88 048	R 132 071	R 680 355	R 924 499	R 220 119	R 308 166	R 286 154	R 264 143	R 352 190	R 386 214	R 386 214	R 374 202	R 4 402 376	R 36 490 489	R -	MIG
28	ESD 28	Paving of Maseanoka to Call C Phare Internal streets (Ward 28)	30/06/2020	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 2 000 000	R -	R -	MIG
5	ESD 110	Paving of Riepapa, Minsi, Shando to Dividing School Internal Street in Ward 5	30/06/2020	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 2 000 000	R -	R -	MIG
12, 13	ESD 297	Paving of Main road from Ndihuna Mandlakazi, Erika, Zangoma, Mpenyisi to Jamba Cross Internal Street (in Ward 13, Mandlakazi) and Nwanitwa Bridge via Ntengeleni School to Taxi Rank, Clinic via Lwandlamoni School to Nwanitwa/Mandlakazi Road (in Ward 12)	30/06/2020	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 2 000 000	R -	R -	MIG
4	ESD 34	Mawa B12 low level bridge	30/06/2020	R -	R -	R -	R -	R -	R 250 000	R 690 000	R 550 000	R 520 000	R -	R -	R -	R 2 000 000	R -	R -	MIG
ALL	ESD 40	Purchasing of tar cutting machines and small compactors	30/06/2020	R -	R -	R -	R -	R -	R -	R -	R 200 000	R -	R -	R -	R -	R 200 000	R 210 800	R 222 183	Own
15	ESD 44	New generator for George's Valley	30/06/2020	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 300 000	R -	R 316 200	R 335 275	Own

5. CAPITAL WORKS PLAN 2019/20 - 2021/22																					
Ward	IDP Ref No	Project Name	Estimated end date	Monthly Planned Expenditure												MTEF Budget 2020/21	MTEF Budget 2021/22	Source of			
				July '19	Aug '19	Sept '19	Oct '19	Nov '19	Dec '19	Jan '20	Feb '20	Mar '20	Apr '20	May '20	Jun '20				2019/20		
ALL	ESD 20	New generator for Head Office	30/06/2020	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Own
ALL	ESD 22	Purchase of Fleet: 1 x TLB, 1 x Excavator, 2 x Waste trucks, 1 x Low Bed truck	30/06/2020	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Own
18	ESD 48	High Mast Lights at Dan Village	30/06/2020	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	MIG
16	ESD 60	Upgrading of old fire station building and Civic Centre	30/06/2020	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Own
15	ESD 100	Additions to existing Tzaneen Stores, including fencing	30/06/2020	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Own
31	ESD 101	New Lerengye Taxi Rank Phase 1 of 2 and 2 of 2	30/06/2020	R 162 386	R 243 597	R 1 217 985	R 1 705 179	R 405 585	R 527 794	R 487 194	R 649 592	R 730 791	R 730 791	R 680 192	R 8 119 900	R -	R -	R -	R -	R -	MIG
16	ESD 114	Rehabilitation of Hamersburg Cemetery Road	30/06/2020	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Own
16	ESD 14	Sub Total 2019/20	30/06/2021	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
10	ESD 17	Construction of storm water drainage systems	30/06/2021	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MIG
16	ESD 18	Paving of Mafurora to Mafurora Street Phase 1 of 2 and 2 of 2	30/06/2021	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MIG
11	ESD 18	Paving of Thapane Street Phase 1 of 2	30/06/2022	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MIG
27	ESD 21	Upgrading of Mafurora to Mafurora Street Phase 1 of 2	30/06/2022	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MIG
31	ESD 24	Construction of water drainage systems	30/06/2022	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MIG
24	ESD 27	Upgrading of Zangoma to Marivani Road	30/06/2022	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MIG
18	ESD 28	Ntawankwa Section D street paving	30/06/2022	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MIG
5	ESD 35	Mafurora low level bridge	30/06/2022	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MIG
16	ESD 36	Construction of Pedestrian Crossing bridges	30/06/2022	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MIG
Community Services Department																					
ALL	CSD 23	Purchase Grass cutting machines	30/06/2020	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Own
13	ESD 81	Fencing of cemetery Lesedi Regional Cemetery (Lerengye)	30/06/2020	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Own
32	ESD 82	Abolition block with change room at Lesedi Regional Cemetery (Lerengye)	30/06/2020	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Own
18	ESD 86	Fence Ntawankwa cemetery extension	30/06/2020	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Own
19	ESD 87	Construct addition with change room at Ntawankwa cemetery	30/06/2020	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Own
ALL	CSD 37	Purchase Mobile Air Quality monitoring station and calibrate annually	30/06/2020	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Own

5. CAPITAL WORKS PLAN 2019/20 - 2021/22																			
Ward	IDP Ref No	Project Name	Estimated end date	July '19	Aug '19	Sept '19	Oct '19	Nov '19	Dec '19	Jan '20	Feb '20	Mar '20	Apr '20	May '20	Jun '20	2019/20	2020/21	MTEF Budget 2021/22	Source of
ALL	PED 30	Purchase Geographical Information Systems Equipment	30/06/2020	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 300 000	R -	R 700 000	R 1 000 000	R 1 054 000	R 1 110 916	Own
ALL	GTEDA 286	Purchase of MSCOA printers Equipment's	30/06/2020	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 235 000	R -	Own
Total				R 9 392 216	R 11 646 308	R 30 075 972	R 31 527 332	R 15 165 235	R 20 840 752	R 17 837 528	R 19 261 405	R 25 755 102	R 22 313 812	R 23 972 771	R 52 401 567	R 142 719 850	R 152 979 390	R 107 900 252	

7.1 Key Performance Indicators per Department for 2019/20											
Dept	Nation al KPA	Strategic Objective	IDP Programme	KPI	Baseline (end 18/19) (projected)	Annual Target 19/20 (IDP)	1st Qtr. Target 30 Sept '19	2nd Qtr. Target 31 Dec '19	3rd Qtr. Target 30 Mar '20	4th Qtr. Target 30 June '20	Portfolio of evidence
CFO	MFVM	Increased Financial viability	Budget Management	Annual Budget submitted to Council by 31 May	1	1	0	0	0	1	Annual Budget Council Minutes
CFO	MFVM	Increased Financial viability	Debt Management	Debt coverage	tbd	19.8	n/a	19.8	n/a	19.8	Monthly budget-income and expenditure report Ratio Calculation
CFO	MFVM	Increased Financial viability	Debt Management	% outstanding service debtors to revenue	tbd	70%	n/a	70%	n/a	70%	Debtors aging and monthly budget-income and expenditure report Ratio Calculation
CFO	MFVM	Increased Financial viability	Expenditure Management	Cost coverage	tbd	0.15	n/a	0.15	n/a	0.15	Monthly budget-income and expenditure report Ratio Calculation
CFO	MFVM	Increased Financial viability	Expenditure Management	% of creditors paid within 30 days	tbd	100%	100%	100%	100%	100%	Creditors Age Analysis Report
CFO	MFVM	Increased Financial viability	Expenditure Management	% of operational budget spent on personnel (excl Councillors)	tbd	35%	35%	35%	35%	35%	Operational Expenditure Reports
CFO	MFVM	Increased Financial viability	Financial Reporting	Annual Financial Statements submitted to AG, PT and NT by 31 August annually	1	1	1	n/a	n/a	n/a	AFS Acknowledgement of receipt from AG, PT & NT- proof of sending soft copy
CFO	MFVM	Increased Financial viability	Grant Management	% of Finance Management Grant Spent	tbd	100%	25%	50%	75%	100%	Grant Expenditure Reports

### 7.1 Key Performance Indicators per Department for 2019/20

Dept	Nation	Strategic Objective	IDP Programme	KPI	Baseline (end 18/19) (projected)	Annual Target 19/20 (IDP)	1st Qtr. Target 30 Sept '19	2nd Qtr. Target 31 Dec '19	3rd Qtr. Target 30 Mar '20	4th Qtr. Target 30 June '20	Portfolio of evidence
CFO	MFVM	Increased Financial viability	Indigent Management	# of Indigent households registered on Indigent Register	36732	25963	25963	25963	25963	25963	Indigent Register Council Resolution
CFO	MFVM	Increased Financial viability	Management and Administration	% compliance with MSCOA project plan targets	tbd	100%	100%	100%	100%	100%	Annual MSCOA Project Plan Monthly Progress Reports
CFO	MFVM	Increased Financial viability	Revenue Management	# of properties on Valuation roll billed for assessment rates	New KPI	18770	18770	18770	18770	18770	Monthly Billing report Valuation Roll Summary
CFO	MFVM	Optimise and sustain infrastructure investment and services	Asset Management	Annual Asset Verification report concluded by 30 Aug	1	1	1 n/a	n/a	n/a	n/a	Asset Verification Report Acknowledgement of receipt by AG
CORP	GG	Attract and retain best human capital	Human Resource Management	% staff turnover	tbd	1.5 n/a	n/a	n/a	n/a	1.5	Staff Establishment
CORP	GG	Attract and retain best human capital	Human Resource Management	# of workstations inspected for OHS contraventions	tbd	26	6	6	7	7	OHS annual Plan OHS inspection form OHS non-compliance notices to Directors
CORP	GG	Attract and retain best human capital	Human Resource Management	# of municipal personnel with technical skills/capacity (engineer & technicians (EED & ESD))	tbd	26	26	26	26	26	Employment Equity reports Register of qualified engineers & technicians (monthly ticklist)



7.1 Key Performance Indicators per Department for 2019/20											
Dept	Nation al KPA	Strategic Objective	IDP Programme	KPI	Baseline (end 18/19) (projected)	Annual Target 19/20 (IDP)	1st Qtr. Target 30 Sept '19	2nd Qtr. Target 31 Dec '19	3rd Qtr. Target 30 Mar '20	4th Qtr. Target 30 June '20	Portfolio of evidence
CORP	GG	Attract and retain best human capital	Human Resource Management	# of municipal personnel with capacity on spatial planning	5	5	5	5	5	5	5 Employment Equity reports Register of qualified town planners
CORP	GG	Attract and retain best human capital	Human Resource Management	# of senior managers complying with the minimum competency levels (Municipal Finance Management Programme)	5	7	7	7	7	7	7 Section 56/57 competency certificates
CORP	GG	Attract and retain best human capital	Human Resource Management	# of people from employment equity target groups employed in the three highest levels of management in compliance with the municipalities approved EE plan	tbd	32	32	32	32	32	32 Employment Equity Plan Employment Equity Reports
CORP	GG	Efficient and Effective Administration	Information Technology	# of incidences of IT downtime at GTM Civic Centre for 4 hours or longer	New KPI	0	0	0	0	0	0 IT network downtime incident register
CORP	GG	Efficient and Effective Administration	Labour Relations	# of Local Labour Form (LLF) meetings	tbd	10	3	2	3	2	2 Agenda Minutes Attendance Register
CORP	GG	Efficient and Effective Administration	Management and Administration	# of Council Meetings held	tbd	6	1	1	3	1	1 Agenda Minutes Attendance Register
CORP	GG	Efficient and Effective Administration	Management and Administration	# of file verifications conducted	tbd	12	3	3	3	3	3 Monthly File Verification Ticklist

7.1 Key Performance Indicators per Department for 2019/20											
Dept	Nation al KPA	Strategic Objective	IDP Programme	KPI	Baseline (end 18/19) (projected)	Annual Target 19/20 (IDP)	1st Qtr. Target 30 Sept '19	2nd Qtr. Target 31 Dec '19	3rd Qtr. Target 30 Mar '20	4th Qtr. Target 30 June '20	Portfolio of evidence
CORP	GG	Improved Stakeholder satisfaction	Communication	# of statutory provisions for website content complied with (MFMA Sec 75(1))	tbd	12	12	12	12	12	Printscreen of placements Website update register
CORP	GG	Improved Stakeholder satisfaction	Communication	% of statutory provisions for website contents ((MFMA Sect 75(2) ) publicised within 5 working days of tabling in Council	New KPI	100%	100%	100%	100%	100%	Council Minutes Printscreen of placements Website update register
CORP	GG	Improved Stakeholder satisfaction	Public Participation	# of summarised quarterly ward reports	0	4	1	1	1	1	4th Qtr. 18/19 and 1-3rd Qtr. 19/20 Reports Council minutes
CORP	LED	Develop a high performance culture for a changed, diverse, efficient and effective local government	Individual Performance Management	% of Level 3 employees with signed Performance Plans	0%	100%	100%	n/a	n/a	n/a	Staff Establishment Signed Performance Plans
CORP	MTOD	Develop and build a skilled knowledgeable workforce	Capacity Building	% of employees included in Annual Workplace Skills Plan trained as planned	New KPI	100%	25%	50%	75%	100%	WSP Training Attendance Registers
CSD	BSD	Enhanced Sustainable environmental Management and social development	Environmental Management	Environmental Awareness Strategy approved by Council	New activity	1	0	0	0	1	Environmental Awareness strategy Council Minutes

### 7.1 Key Performance Indicators per Department for 2019/20

Dept	National KPA	Strategic Objective	IDP Programme	KPI	Baseline (end 18/19) (projected)	Annual Target 19/20 (IDP)	1st Qtr. Target 30 Sept '19	2nd Qtr. Target 31 Dec '19	3rd Qtr. Target 30 Mar '20	4th Qtr. Target 30 June '20	Portfolio of evidence
CSD	BSD	Enhanced Sustainable environmental Management and social development	Environmental Management	Green Economy strategy and action plan submitted to Council by 31 March '20	New activity	1	0	0	1	0	Green Economy Strategy Action Plan Council Minutes
CSD	BSD	Enhanced Sustainable environmental Management and social development	Environmental Management	Climate change and Adaptation Strategy submitted to Council by 30 April '20	New activity	1	0	0	0	1	Climate change and Adaptation Strategy Council Minutes
CSD	BSD	Enhanced Sustainable environmental Management and social development	Environmental Management	# of environmental contravention and compliance notices issued	tbd	60	15	15	15	15	Pre compliance Notices Contravention Notices
CSD	BSD	Enhanced Sustainable environmental Management and social development	Library Services	# of Library users	tbd	96400	24099	24099	24100	24102	Tattletape statistics (5 libraries) Monthly Reports (5 libraries)
CSD	BSD	Enhanced Sustainable environmental Management and social development	Waste Management Services	# of Households with access to weekly kerbside solid waste collection (5 formal towns)	tbd	8695	8695	8695	8695	8695	Monthly Billing system extract

# 7.1 Key Performance Indicators per Department for 2019/20

Dept	National KPA	Strategic Objective	IDP Programme	KPI	Baseline (end 18/19) (projected)	Annual Target 19/20 (IDP)	1st Qtr. Target 30 Sept '19	2nd Qtr. Target 31 Dec '19	3rd Qtr. Target 30 Mar '20	4th Qtr. Target 30 June '20	Portfolio of evidence
CSD	BSD	Enhanced Sustainable environmental Management and social development	Waste Management Services	R-value spent on waste management	tbd	R 87 341 960	R 21 835 490	R 21 835 490	R 21 835 490	R 21 835 490	Monthly Expenditure Reports
CSD	BSD	Enhanced Sustainable environmental Management and social development	Waste Management Services	# of Rural Waste Service Areas serviced (Level 2 waste management)	tbd	40	40	40	40	40	<ul style="list-style-type: none"> <li>EPWP Beneficiaries</li> <li>Payment-advices</li> <li>1 x approved Timesheet &amp; Checklist signed off by Ward Committee &amp; Traditional Authority</li> </ul>
CSD	BSD	Enhanced Sustainable environmental Management and social development	Water Quality Management	% of water samples that comply with SANS 0241	tbd	85%	85%	85%	85%	85%	Annual Sampling points Map & programme Register of sampling results
CSD	BSD	Improve access to sustainable and affordable basic services	Licensing and registration services	# of monthly compliance assessments conducted on Licensing services (as set out in the SLA with Dpt of Transport)	New KPI	12	3	3	3	3	3 SLA Monthly Licensing Compliance Checklists
CSD	BSD	Improve access to sustainable and affordable basic services	Traffic Law Enforcement	Traffic Fine Collection rate	tbd	10%	10%	10%	10%	10%	Traffic Fine system report Monthly revenue statement

7.1 Key Performance Indicators per Department for 2019/20											
	Nation al KPA	Strategic Objective	IDP Programme	KPI	Baseline (end 18/19) (projected)	Annual Target 19/20 (IDP)	1st Qtr. Target 30 Sept '19	2nd Qtr. Target 31 Dec '19	3rd Qtr. Target 30 Mar '20	4th Qtr. Target 30 June '20	Portfolio of evidence
CSD	BSD	Improve access to sustainable and affordable basic services	Traffic Law Enforcement	# of Direct traffic summonses issued (Sect 56 Criminal procedure act)	New KPI	12000	3000	3000	3000	3000	Register of Direct Traffic Summonses
CSD	BSD	Improve access to sustainable and affordable basic services	Traffic Law Enforcement	# of roadblocks	tbd	12	3	3	3	3	Annual Roadblock plan Roadblock incidences reports
CSD	BSD	Optimise and sustain infrastructure investment and services	Cemetery Management	# of cemeteries maintained	8	8	8	8	8	8	Monthly Reports Supervisor Checklists
CSD	BSD	Optimise and sustain infrastructure investment and services	Cemetery Management	# of Parks maintained	0	9	9	9	9	9	Monthly Reports Supervisor Checklists
CSD	GG	Efficient and Effective Administration	Safety and Security	# of Street Committees established (one per cluster)	tbd	4	1	1	1	1	Establishment notice Minutes TOR
CSD	GG	Efficient and Effective Administration	Safety and Security	# of monthly compliance assessments conducted on Security Management (to Service Level Agreement)	New KPI	12	3	3	3	3	SLA Monthly Compliance Ticklist
CSD	GG	Efficient and Effective Administration	Safety and Security	# of Cases of theft of Council assets	tbd	0	0	0	0	0	Theft Case Register reflecting police case numbers

### 7.1 Key Performance Indicators per Department for 2019/20

Dept	National KPA	Strategic Objective	IDP Programme	KPI	Baseline (end 18/19) (projected)	Annual Target 19/20 (IDP)	1st Qtr. Target 30 Sept '19	2nd Qtr. Target 31 Dec '19	3rd Qtr. Target 30 Mar '20	4th Qtr. Target 30 June '20	Portfolio of evidence
EED	BSD	Improve access to sustainable and affordable basic services	New Electricity connections	# of households electrified in current financial year	tbd	1163	n/a	n/a	n/a	1163	Completion and/or Completion certificates of Village electrification Projects
EED	BSD	Optimise and sustain infrastructure investment and services	Electricity infrastructure maintenance	R-value spent on maintenance of the electricity infrastructure	tbd	19 661 733	4915431	4915434	4915434	4915434	Expenditure reports
EED	BSD	Optimise and sustain infrastructure investment and services	Electricity infrastructure maintenance	Kilometers of overhead electricity lines rebuilt	tbd	23.2	0	0	0	23.2	Project Completion Certificates
EED	MFVM	Increased Financial viability	Cost Recovery	% of Electricity Loss	tbd	20%	n/a	n/a	n/a	20%	ESKOM accounts Revenue system reports
ESD	BSD	Improve access to sustainable and affordable basic services	Building control	# of contravention notices issued to decrease non-compliance to building regulations	tbd	50	12	12	13	13	Copies of notices issued
ESD	BSD	Improve access to sustainable and affordable basic services	Upgrading of road network	Kilometers of tar and or paved roads completed	tbd	15.7	0	0	0	15.7	*Project Progress Reports for Multi-year projects *Practical Completion and/or Completion certificates of completed Projects

7.1 Key Performance Indicators per Department for 2019/20											
Dept	Nation al KPA	Strategic Objective	IDP Programme	KPI	Baseline (end 18/19) (projected)	Annual Target 19/20 (IDP)	1st Qtr. Target 30 Sept '19	2nd Qtr. Target 31 Dec '19	3rd Qtr. Target 30 Mar '20	4th Qtr. Target 30 June '20	Portfolio of evidence
ESD	BSD	Improve access to sustainable and affordable and basic services	Water Quality Management	% of water samples (at GTM water purification plans) complying with SANS 241	New KPI	100%	100%	100%	100%	100%	Monthly Water Sample Results register
ESD	BSD	Optimise and sustain infrastructure investment and services	Fleet Maintenance	% availability of the fleet	tbd	60%	60%	60%	60%	60%	Fleet Register Ticklist (list of all vehicles, monthly verification of functionality) Workflow Register
ESD	BSD	Optimise and sustain infrastructure investment and services	Road Maintenance	m² of tarred roads patched	New KPI	10500	2625	2625	2625	2625	Quarterly Road Maintenance Programme Job cards for internal work done Orders issued to service providers
ESD	BSD	Optimise and sustain infrastructure investment and services	Road Maintenance	Kilometers of roads graded	New KPI	7000	1749	1749	1750	1752	Quarterly Road Maintenance Programme Register of Job cards for grading of roads
ESD	LED	Increased Investment in the GTM Economy	Job creation	# of active jobs through the municipal EPWP projects (Full Time Equivalent)	tbd	502	215	96	96	95	EPWP Beneficiary list Capital project jobs register
ESD	MFVM	Increased Financial viability	Grant Management	% of MIG funding spent	tbd	100%	25%	50%	75%	100%	Grant Expenditure Reports

### 7.1 Key Performance Indicators per Department for 2019/20

Dept	National KPA	Strategic Objective	IDP Programme	KPI	Baseline (end 18/19) (projected)	Annual Target 19/20 (IDP)	1st Qtr. Target 30 Sept '19	2nd Qtr. Target 31 Dec '19	3rd Qtr. Target 30 Mar '20	4th Qtr. Target 30 June '20	Portfolio of evidence
GTED A	LED	Create a stable and enabling environment by attracting suitable investors	Investment Attraction	# of committed investors attracted through GTEDA	0	2		n/a	n/a	2	Minutes of Meetings with Investors Signed MOU
MM	BSD	Enhanced Sustainable environmental Management and social development	Disaster Management	# of disaster awareness campaigns conducted	tbd	15	4	3	3	5	Annual Programme for Awareness Campaigns Attendance Registers Invitations
MM	BSD	Enhanced Sustainable environmental Management and social development	Disaster Management	% of disaster incidences responded to within 72 hours	tbd	100%	100%	100%	100%	100%	Disaster relief forms
MM	BSD	Enhanced Sustainable environmental Management and social development	Youth, Gender and Disability Support	# of jobs created by Municipal projects for women	tbd	333	83	83	83	84	Municipal Project beneficiary lists
MM	BSD	Enhanced Sustainable environmental Management and social development	Youth, Gender and Disability Support	# of jobs created by Municipal projects for people with disabilities	tbd	13	3	3	3	4	Municipal Project beneficiary lists



### 7.1 Key Performance Indicators per Department for 2019/20

Dept	National KPA	Strategic Objective	IDP Programme	KPI	Baseline (end 18/19) (projected)	Annual Target 19/20 (IDP)	1st Qtr. Target 30 Sept '19	2nd Qtr. Target 31 Dec '19	3rd Qtr. Target 30 Mar '20	4th Qtr. Target 30 June '20	Portfolio of evidence
MM	BSD	Enhanced Sustainable environmental Management and social development	Youth, Gender and Disability Support	# of jobs created by Municipal projects for youth	tbd	267	63	66	66	72	Municipal Project beneficiary lists
MM	GG	Efficient and Effective Administration	Internal Audit	# of days taken to distribute Audit Committee packs before meetings	tbd	7	7	7	7	7	Acknowledgement of Receipt from AC Chair AC Attendance Register
MM	GG	Efficient and Effective Administration	Internal Audit	# of audit committee meetings held	tbd	4	1	1	1	1	Agenda Minutes Attendance Register
MM	GG	Efficient and Effective Administration	Management and Administration	# of Management meetings held	tbd	44	11	10	11	12	Agenda Minutes Attendance Register
MM	GG	Efficient and Effective Administration	Management and Administration	% of GTM Council Resolutions implemented	tbd	100%	100%	100%	100%	100%	Council Resolution register
MM	GG	Efficient and Effective Administration	Management and Administration	# of audit findings from the Auditor General	40	40	n/a	40	n/a	n/a	AG Management Letter
MM	GG	Efficient and Effective Administration	Management and Administration	Unqualified Audit opinion obtained from AG	0	1	n/a	1	n/a	n/a	Auditor General Report
MM	GG	Efficient and Effective Administration	Performance Monitoring and Reporting	Final Annual Report approved by Council by 31 March	1	1	n/a	n/a	1	n/a	Annual Report Council Minutes

### 7.1 Key Performance Indicators per Department for 2019/20

Dept	National KPA	Strategic Objective	IDP Programme	KPI	Baseline (end 18/19) (projected)	Annual Target 19/20 (IDP)	1st Qtr. Target 30 Sept '19	2nd Qtr. Target 31 Dec '19	3rd Qtr. Target 30 Mar '20	4th Qtr. Target 30 June '20	Portfolio of evidence
MM	GG	Efficient and Effective Administration	Performance Monitoring and Reporting	Draft Annual Performance Report submitted to the AG, Audit Committee and Mayor by 31 August	1	1	1	1	n/a	n/a	Draft Annual Performance Report Acknowledgement or Receipt from AG, AC & Mayor
MM	GG	Efficient and Effective Administration	Risk Management	# of Risk Management Progress Reports submitted to Council	4	4	1	1	1	1	Risk Management progress reports Council Resolutions
MM	GG	Efficient and Effective Administration	Supply Chain Management	% of SLAs signed within 15 working days after Acceptance of the appointment	tbd	100%	100%	100%	100%	100%	Acceptance Letters Signed SLA's SLA Register
MM	GG	Improved Stakeholder satisfaction	Public Participation	# of Mayoral Imbizos organised	4	4	1	1	1	1	Imbizo Programme Invitations Attendance Register Imbizo Report
MM	LED	Develop a high performance culture for a changed, diverse, efficient and effective local government	Individual Performance Management	# of assessments for Section 56/57 Managers	2	2	1	0	1	0	Invitations Assessment Reports

### 7.1 Key Performance Indicators per Department for 2019/20

Dept	Nation al KPA	Strategic Objective	IDP Programme	KPI	Baseline (end 18/19) (projected)	Annual Target 19/20 (IDP)	1st Qtr. Target 30 Sept '19	2nd Qtr. Target 31 Dec '19	3rd Qtr. Target 30 Mar '20	4th Qtr. Target 30 June '20	Portfolio of evidence
MM	LED	Develop a high performance culture for a changed, diverse, efficient and effective local government	Individual Performance Management	# of Senior Managers (MM & Directors) with signed performance agreements by 30 June	7	7	n/a	n/a	n/a	7	Performance Agreements
MM	LED	Integrated Developmental Planning	Budget Management	% of Capital budget spent on projects as prioritised in the IDP for specific year	tbd	100%	100%	100%	100%	100%	Capital Project Exp Report Annual IDP Capital Programme
MM	LED	Integrated Developmental Planning	Integrated Development Planning	# of IDP Representative Forum meetings held	3	5	2	1	1	1	1 Invitations Attendance Register Minutes
MM	LED	Integrated Developmental Planning	Integrated Development Planning	Final IDP approved by Council by 31 May annually	1	1	n/a	n/a	n/a	1	1 Final IDP Council Minutes Acknowledgement of Receipt from CoGHSTA
MM	MFVM	Increased Financial viability	Budget Management	% of Capital budget spent	tbd	100%	25%	50%	75%	100%	Capital Expenditure reports
MM	MFVM	Increased Financial viability	Budget Management	% of operational budget spent	tbd	100%	25%	50%	75%	100%	Operational Expenditure reports
MM	MFVM	Increased Financial viability	Supply Chain Management	% of Bids awarded within 2 weeks after adjudication committee resolution	tbd	100%	100%	100%	100%	100%	Adjudication Committee Minutes Bid Register

7.1 Key Performance Indicators per Department for 2019/20											
Dept	Nation al KPA	Strategic Objective	IDP Programme	KPI	Baseline (end 18/19) (projected)	Annual Target 19/20 (IDP)	1st Qtr. Target 30 Sept '19	2nd Qtr. Target 31 Dec '19	3rd Qtr. Target 30 Mar '20	4th Qtr. Target 30 June '20	Portfolio of evidence
PED	LED	Create a stable and enabling environment by attracting suitable investors	Enterprise Development	# of Agricultural Expos	1	1	1	1 n/a	n/a	n/a	EXPO Programme EXPO Report
PED	LED	Enhanced Sustainable environmental Management and social development	Sustainable Human Settlements	# of Housing Consumer Education initiatives	tbd	4	1	1	1	1	Advertisements/ Invitations Information Brochures Attendance Register
PED	LED	Enhanced Sustainable environmental Management and social development	Town Planning	# of SPLUMA tribunal sittings	tbd	4	1	1	1	1	Invitations Attendance Register Minutes
PED	LED	Increased Investment in the GTM Economy	Job creation	# of jobs created through municipal LED Initiatives and capital projects	tbd	2400	600	600	600	600	Monthly Job creation register
PED	LED	Increased Investment in the GTM Economy	SMME Development	# of SMME's supported	tbd	50	42	0	5	3	Invitations to SMMEs Attendance Register of events

7.2 Quarterly Project Milestones per Department for 2019/20

Dept	Nation al KPA Objective	Strategic Objective	IDP Programme	Project Name	Baseline (Last year performance projected for at 30 Jun)	Annual Target for 19/20	1st Qtr Project progress milestone by 30 Sept '19	% progress by end Sept	2nd Qtr Project progress milestone by 31 Dec '19	% progress by 31 Dec	3rd Qtr Project progress milestone by 31 Mar '20	% progress by 31 Mar '20	4th Qtr Project progress milestone by 30 Jun '20	% progress by 30 Jun '20	Portfolio of evidence
CORP	GG	Efficient and Effective Administration	Human Resource Management	Organogram review	Advised for service provider	100%	Appointment of service provider completed (5%) Departmental consultations by the service provider commenced (10%)	15%	Departmental consultations concluded (30%)	45%	Draft report on revised Organogram submitted to Management by end March (25%)	70%	Organogram review completed and approved with the IDP by end May (30%)	100%	*Appointment letter *Reports and Attendance Register of Departmental Consultations *Draft Organogram report *Management Minutes *Final Organogram *Council Minutes
CSD	BSD	Enhanced Sustainable Environmental Management and Social Development	Environmental Management	Purchase Mobile Air Quality monitoring station and calibrate annually	New Project	100%	Draft Specifications and submit to SCM (5%)	5%	Procurement of a service provider completed (5%)	10%	Delivery of Air Quality monitoring equipment (100%)	100%	n/a	100%	Specifications Service Provider Appointment letter Delivery note
CSD	BSD	Enhanced Sustainable Environmental Management and Social Development	Maintenance of Parks and Open spaces	Purchase Grass cutting machines	tbd	100%	n/a	0%	Draft Specifications and submit to SCM (5%)	5%	Procurement of a service provider completed (5%)	10%	Delivery of Grass cutting machines completed (90%)	100%	Specifications Service Provider Appointment letter Delivery note
CSD	BSD	Enhanced Sustainable Environmental Management and Social Development	Solid waste management services	Litterpicking at Tzaneen, Nkwenkwa, Lerengye, Lelstete, Haenertsburg and Main Roads	tbd	100%	Monthly monitoring of 140 Litterpicking routes (100%)	100%	Monthly monitoring of 140 Litterpicking routes (100%)	100%	Monthly monitoring of 140 Litterpicking routes (100%)	100%	Monthly monitoring of 140 Litterpicking routes (100%)	100%	*Litter-picking Routes *1 example of a Litterpicking Team leader's Timesheet & Checklist p.m.
CSD	BSD	Enhanced Sustainable Environmental Management and Social Development	Solid waste management services	Public Toilet sanitation and cleansing (Tzaneen, Nkwenkwa, Lerengye, Lelstete & Haenertsburg)	tbd	100%	Monthly monitoring of 10 public toilets blocks (100%)	100%	Monthly monitoring of 10 public toilets blocks (100%)	100%	Monthly monitoring of 10 public toilets blocks (100%)	100%	Monthly monitoring of 10 public toilets blocks (100%)	100%	*Public Toilet's Cleansing- schedule *1 example of a Public Toilet Team leader's Timesheet & Visitation- checklist p.m.
CSD	BSD	Improve access to sustainable and affordable basic services	Cemetery Management	Fencing of cemetery Lelstete Regional Cemetery (Lerengye)	New Project	100%	Draft Specifications 2.5% and submit (2.5% to SCM (5%)	5%	Procurement of a service provider completed (5%)	10%	Physical construction at 50% (50%)	60%	Fencing of cemetery Lelstete Regional Cemetery completed (40%)	100%	Specifications Service Provider Appointment letter Completion Certificate

7.2 Quarterly Project Milestones per Department for 2019/20															
Dept	Nation at KPA	Strategic Objective	IDP Programme	Project Name	Baseline (Last year performance projected for at 30 Jun)	Annual Target for 19/20	1st Qtr Project progress milestone by 30 Sept '19	% progress by end Sept	2nd Qtr Project progress milestone by 31 Dec '19	% progress by 31 Dec	3rd Qtr Project progress milestone by 31 Mar '20	% progress by 31 Mar '20	4th Qtr Project progress milestone by 30 Jun '20	% progress by 30 Jun '20	Portfolio of evidence
CSD	BSD	Improve access to sustainable and affordable basic services	Cemetery Management	Abolition block with change room at Lesedi Regional Cemetery (Lerenvye)	New Project	100%	Draft Specifications (2.5%) and submit (2.5%) to SCM (5%)	5%	Procurement of a service provider completed (5%)	10%	Physical construction at 50% (50%)	60%	Abolition block with change room at Lesedi Regional Cemetery completed (40%)	100%	Specifications Service Provider Appointment letter Completion Certificate
CSD	BSD	Improve access to sustainable and affordable basic services	Cemetery Management	Fence Nkowanikwa cemetery extension	New Project	100%	Draft Specifications (2.5%) and submit (2.5%) to SCM (5%)	5%	Procurement of a service provider completed (5%)	10%	Physical construction at 50% (50%)	60%	Fence Nkowanikwa cemetery extension completed (40%)	100%	Specifications Service Provider Appointment letter Completion Certificate
CSD	BSD	Improve access to sustainable and affordable basic services	Cemetery Management	Construct abolition with change room at Nkowanikwa cemetery	New Project	100%	Draft Specifications (2.5%) and submit (2.5%) to SCM (5%)	5%	Procurement of a service provider completed (5%)	10%	Physical construction at 50% (60%)	60%	Construct abolition with change room at Nkowanikwa cemetery (40%)	100%	Specifications Service Provider Appointment letter Completion Certificate
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Installation of new Entrance streetlights R71 (Adshade bridge to the Voortrekker str robot)	New Project	100%	Appointment of consultant concluded (5%)	5%	Approval of Designs & Specifications (2.5%). Appointment of contractor (2.5%)(5%)	10%	Physical Construction at 50% (45%)	55%	Finalization of streetlight installation at Adshade bridge to the Voortrekker street robot (45%)	100%	Appointment letter for Consultant and Contractor Design document & Specification Progress Reports Completion Certificate
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	R71 Deepark Traffic circle lights (From Voortrekker str traffic lights up to SANRAL Traffic Circle)	New Project	100%	Appointment of consultant concluded (5%)	5%	Approval of Designs and Specifications (2.5%). Appointment of contractor (2.5%)(10%)	10%	Physical Construction at 50% (45%)	55%	Finalization of streetlight installation at R71 Deepark Traffic circle (45%)	100%	Appointment letter for Consultant and Contractor Design document and Specification Progress Reports Completion certificate
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Renewal Repairs and maintenance on prepaid meters and infrastructure in phases (Mielekloof & Tarentaalrand)	Replaced 171 Prepaid meters to Split pre-paid meters at Tarentaalrand	100%	Draft Specifications (2.5%) and appointment of contractor concluded (2.5%) (5%)	5%	Procurement of meters and supply to GTM stores (10%)	15%	Retrofitting of pre-paid meters physical progress at 50% (45%)	60%	Renewal Repairs and maintenance on prepaid meters and infrastructure at Mielekloof and Tarentaalrand completed (40%)	100%	Specifications Appointment letter Progress Report Completion Certificate

## 7.2 Quarterly Project Milestones per Department for 2019/20

Dept	Nation	Strategic Objective	IDP Programme	Project Name	Baseline (Last year performance projected for at 30 Jun)	Annual Target for 19/20	1st Qtr Project progress milestone by 30 Sept '19	2nd Qtr Project progress milestone by 31 Dec '19	3rd Qtr Project progress milestone by 31 Dec '20	4th Qtr Project progress milestone by 30 Jun '20	% progress by 30 Jun '20	% progress by 31 Mar '20	Portfolio of evidence
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Miniature substation Urban distribution networks in phases at 8 Christian Miller	2	100%	Identifying of strategic location to install Miniature Substation (5%)	Procurement of Miniature substation completed (15%)	Installation of Miniature substation in progress at 50% (30%)	Commissioning and Energization of Miniature substation at Christian Miller x1 completed (30%)	100%	70%	List of identified position and Coordinates Requisition Orders Progress Report Tests Reports Completion certificate
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Substation Tripping Batteries in phases (Leistale Valley)	3	100%	Appointment of service provider consultant (5%)	Approval of Designs (2.5%) & Specifications/App contractor concluded (2.5%) (5%)	Physical Construction at 50% (45%)	Completing installation of batteries at Leistale Valley (45%)	100%	55%	Appointment letter (Consultant) Design document & Specification Appoint letter (Contractor) Progress Reports/ Project completion certificate
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Provision of Electrical Capital Tools (Customer retail)		100%	Q 1: Determine capital tool requirements for new appointees and status of	Q2: Determine specifications for capital tools (5%)	Q3: Procurement of capital tools in progress (75%)	Q4: Procurement of equipment in line with needs analysis completed (15%)	100%	85%	Capital Tool requirements (Customer & Retail Division) Requisitions
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Provision of Electrical Capital Tools (Operations and Maintenance)		100%	Q 1: Determine capital tool requirements for new appointees and status of	Q2: Determine specifications for capital tools (5%)	Q3: Procurement of capital tools in progress (75%)	Q4: Procurement of equipment in line with needs analysis completed (15%)	100%	85%	Capital Tool requirements (O&M division) Requisitions
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Rebuilding of Lines Greenfrog to Haerensburg in phases (3.3km)	New Project	100%	Appointment of service provider consultant (5%)	Approval of Designs & Specifications (2.5%) / Appointment of contractor 2.5% (5%)	Physical Construction at 50% (45%)	Finalization of Rebuilding of Greenfrog to Haerensburg 11KV line (3.3km) (45%)	100%	55%	Appointment letter for Consultant Design document & Specification/Appoint letter (Contractor)/Progress Reports Completion certificate

7.2 Quarterly Project Milestones per Department for 2019/20														
Dept	National KPA Objective	IDP Programme	Project Name	Baseline (Last year performance projected for at 30 Jun)	Annual Target for 19/20	1st Qtr Project progress milestone by 30 Sept '19	% progress by end Sept	2nd Qtr Project progress milestone by 31 Dec '19	% progress by 31 Dec	3rd Qtr Project progress milestone by 31 Mar '20	% progress by 31 Mar '20	4th Qtr Project progress milestone by 30 Jun '20	% progress by 30 Jun '20	Portfolio of evidence
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Rebuilding of lines Gavelotte to De Neck in phases (3.3km)	New Project	100% Appointment of service provider consultant (5%)	5% Approval of Designs & Specifications (2.5%)/Appointment of contractor 2.5% (5%)	10% Physical Construction at 50% (45%)	55%	Finalization of Rebuilding of De Neck 11kV line (3.3km) 45%	100%	Appointment letter (Consultant) Design document & Specification Appoint letter (Contractor) Progress Reports Completion Certificate		
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Rebuilding of 33kv lines Lalapenzi to Waterbok in phases (1.5km)	New Project	100% Appointment of service provider consultant (5%)	5% Approval of Designs & Specifications (2.5%)/Appointment of contractor 2.5% (5%)	10% Physical Construction at 50% (45%)	55%	Finalization of Rebuilding of Lalapenzi 33kV line (1.5km) (45%)	100%	Appointment letter (Consultant) Design document & Specification Appoint letter (Contractor) Progress Reports Completion Certificate		
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Rebuilding of Mashuti 11kv lines in phases (1.3km)	New Project	100% Appointment of service provider consultant (5%)	5% Approval of Designs & Specifications (2.5%)/Appointment of contractor 2.5% (5%)	10% Physical Construction at 50% (45%)	55%	Finalization of Rebuilding of Mashuti 11kV line (45%)	100%	Appointment letter (Consultant) Design document & Specification Appoint letter (Contractor) Progress Reports Completion Certificate		
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Rebuilding of Deesda 11kv lines in phases (2km)	New Project	100% Appointment of service provider consultant (5%)	5% Approval of Designs & Specifications (2.5%)/Appointment of contractor 2.5% (5%)	10% Physical Construction at 50% (45%)	55%	Finalization of Rebuilding of Deesda 11kV line (2km) (45%)	100%	Appointment letter (Consultant) Design document & Specification Appoint letter (Contractor) Progress Reports Completion Certificate		



# 7.2 Quarterly Project Milestones per Department for 2019/20

Dept	Nation	Strategic Objective	IDP Programme	Project Name	Baseline (Last year performance projected for at 30 Jun)	Annual Target for 19/20	1st Qtr Project progress milestone by 30 Sept '19	% progress by end Sept	2nd Qtr Project progress milestone by 31 Dec '19	% progress by 31 Dec	3rd Qtr Project progress milestone by 31 Mar '20	% progress by 31 Mar '20	4th Qtr Project progress milestone by 30 Jun '20	% progress by 30 Jun '20	Portfolio of evidence
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Rebuilding of 11kv line in Yarnoma and Shivali 11kv line in phases (1.6km)	New Project	100%	Appointment of service provider consultant (5%)	5%	Approval of Designs & Specifications (2.5%)Appointment of contractor 2.5% (5%)	10%	Physical Construction at 50% (45%)	55%	Finalization of Rebuilding of Yarnoma/Shivali 11kv line for 1.6km (45%)	100%	Appointment letter(Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Rebuilding of Ledzee 11kv line from LZ44 to Vandergryp farm in phases (2km)	New Project	100%	Appointment of service provider consultant (5%)	5%	Approval of Designs & Specifications (2.5%)Appointment of contractor 2.5% (5%)	10%	Physical Construction at 50% (45%)	55%	Finalization of Rebuilding of Ledzee LZ 44 11kv line for 2 km (45%)	100%	Appointment letter(Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Rebuilding of Lines Letstiele Valley substation to Bosbou and all T-offs in phases (1.6km)	2.5km	100%	Appointment of service provider consultant (5%)	5%	Approval of Designs & Specifications (2.5%)Appointment of contractor 2.5% (5%)	10%	Physical Construction at 50% (45%)	55%	Finalization of Rebuilding of Letstiele Valley substation to Bosbou and all T-offs 11kv line for 1.6km (45%)	100%	Appointment letter(Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Rebuilding of Rookkopies 11kv lines in phases (1.6km)	5km	100%	Appointment of service provider consultant (5%)	5%	Approval of Designs & Specifications (2.5%)Appointment of contractor 2.5% (5%)	10%	Physical Construction at 50% (45%)	55%	Finalization of Rebuilding of Rookkopies 11kv line for 1.6km (45%)	100%	Appointment letter(Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Rebuilding of Mieliekloof and Deepark 11kv lines in phases (1.6km)	2.5km done	100%	Appointment of service provider consultant (5%)	5%	Approval of Designs & Specifications (2.5%)Appointment of contractor 2.5% (5%)	10%	Physical Construction at 50% (45%)	55%	Finalization of Rebuilding of Mieliekloof and Deepark 11kv lines for 1.6km (45%)	100%	Appointment letter(Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate

7.2 Quarterly Project Milestones per Department for 2019/20														
Dept	Nation al KPA Objective	IDP Programme	Project Name	Baseline (Last year performance projected for at 30 Jun)	Annual Target for 19/20	1st Qtr Project progress milestone by 30 Sept '19	% progress by end Sept	2nd Qtr Project progress milestones by 31 Dec '19	% progress by 31 Dec '19	3rd Qtr Project progress milestone by 31 Mar '20	% progress by 31 Mar '20	4th Qtr Project progress milestone by 30 Jun '20	% progress by 30 Jun '20	Portfolio of evidence
EED	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Rebuilding of Letaba Feeder 33 kv line in phases (2.5km)	New Project	100%	Appointment of service provider consultant (5%)	5%	Approval of Designs & Specifications (2.5%)/Appointment of contractor 2.5% (5%)	10%	Physical Construction at 50% (45%)	55%	Finalization of Rebuilding of Rookoppies 11kv line for 2.5km (45%)	100%	Appointment letter (Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate
EED	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Substation Fencing at major substations in phases (Leisiteile Main Substation)	1	100%	Specifications completed (5%)	5%	Appointment of contractor completed (10%)	10%	Physical Construction at 50% (45%)	55%	Installation of Leisiteile Main fence completed (45%)	100%	Specifications Appointment letter (contractor) Progress Report Completion Certificate
EED	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Replace 2x15 MVA 66/11 kv Transformers with 2x20 MVA at Tzaneen mainsub in Phases 1 of 2	Design completed and contractor appointed	100%	Review & Approve Transformer drawings from supplier (5%)	5%	Transformer Factory Acceptance tests received (5%)	10%	Delivery of Transformers completed (5%)	15%	Installation of Transformer 1 & 2 physical progress at 60% (85%)	100%	Approval of Transformer design drawings/ Delivering of Transformer/ Progress Reports
EED	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Replace 11kv and 33kv Auto reclosers per annum (x4)	11	100%	Identifying of strategic location to auto reclosers (10%)	10%	Procurement of Auto reclosers completed (10%)	20%	Installation of auto reclosers (50%)	70%	Commissioning & Energization of 4 x 11kv auto reclosers completed (30%)	100%	List of Identified positions & Coordinates Requisition Orders Progress Report Tests Reports Completion certificate
EED	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Refurbishment of the Ebenezer 33kv Feeder (2.5km)	2.5km	100%	Appointment of service provider consultant (5%)	5%	Approval of Designs & Specifications (2.5%)/ Appointment of contractor (2.5%) (5%)	10%	Physical Construction at 50% (45%)	55%	Finalization of Rebuilding of Ebenezer 33kv lines (2.5km) completed (45%)	100%	Appointment letter (Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate

# 7.2 Quarterly Project Milestones per Department for 2019/20

Dept	Nation	Strategic Objective	IDP Programme	Project Name	Baseline performance projected for at 30 Jun	Annual Target for 19/20	1st Qtr Project progress milestone by 30 Sept '19	% progress by end Sept	2nd Qtr Project progress milestone by 31 Dec '19	% progress by 31 Dec	3rd Qtr Project progress milestone by 31 Mar '20	% progress by 31 Mar '20	4th Qtr Project progress milestone by 30 Jun '20	% progress by 30 Jun '20	Portfolio of evidence
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Rebuilding Valencia 11kV Lines in phases (1.6km)	5km	100%	Appointment of service provider consultant (5%)	5%	Approval of Designs & Specifications (2.5%) / Appointment of contractor (2.5%) (5%)	10%	Physical Construction at 50% (45%)	55%	Rebuilding of Valencia 11kV lines (1.6km) completed (45%)	100%	Appointment letter (Consultant) Design document & Specification Appointment letter (Contractor) Progress Reports Completion Certificate
EED	BSD	Improve access to sustainable and affordable basic services	New Electricity connections	New Electricity Connections (Consumer contribution)	New Project	100%	Funds received as services contributions spent on new connections and procurement of transformers (25%)	25%	Funds received as services contributions spent on new connections and procurement of transformers (25%)	50%	Funds received as services contributions spent on new connections and procurement of transformers (25%)	75%	Funds received as services contributions spent on new connections and procurement of transformers (25%)	100%	New connections register Job card sign off Requisition orders (Transformers)
EED	BSD	Improve access to sustainable and affordable basic services	New Electricity connections	Electrification of Moleseing (93 units)	New Project	100%	Appointment of service provider consultant (5%)	5%	Approval of Designs by Eskom (2.5%) & Appointment of contractor completed (2.5%) (5%)	10%	Physical Construction at 50% (45%)	55%	Electrification at Moleseing (93 units) completed (45%)	100%	Appointment letter (Consultant) Eskom sign off sheet for Approval Appointment letter (Contractor) Progress Reports/ Handover certificates/ PCS file (Eskom)
EED	BSD	Improve access to sustainable and affordable basic services	New Electricity connections	Electrification of Ntsako Area (300 units)	New Project	100%	Appointment of service provider consultant (5%)	5%	Approval of Designs by Eskom (2.5%) & Appointment of contractor completed (2.5%) (5%)	10%	Physical Construction at 50% (45%)	55%	Electrification at Ntsako (300 units) completed (45%)	100%	Appointment letter (Consultant)/ Eskom sign off sheet for Approval Appointment letter (Contractor) / Progress Reports/ Handover certificates/ PCS file (Eskom)
EED	BSD	Improve access to sustainable and affordable basic services	New Electricity connections	Electrification of Mulalet (114 units)	New Project	100%	Appointment of service provider consultant (5%)	5%	Approval of Designs by Eskom (2.5%) & Appointment of contractor completed (2.5%) (5%)	10%	Physical Construction at 50% (45%)	55%	Electrification at Mulalet (114 units) completed (45%)	100%	Appointment letter (Consultant)/ Eskom sign off sheet for Approval Appointment letter (Contractor) / Progress Reports/ Handover certificates/ PCS file (Eskom)

7.2 Quarterly Project Milestones per Department for 2019/20															
Dept	Nation al KPA	Strategic Objective	IDP Programme	Project Name	Baseline (Last year performance projected for at 30 Jun)	Annual Target for 19/20	1st Qtr Project progress milestone by 30 Sept '19	% progress by end Sept	2nd Qtr Project progress milestone by 31 Dec '19	% progress by 31 Dec	3rd Qtr Project progress milestone by 31 Mar '20	% progress by 31 Mar '20	4th Qtr Project progress milestone by 30 Jun '20	% progress by 30 Jun '20	Portfolio of evidence
EED	BSD	Improve access to sustainable and affordable basic services	New Electricity connections	Electrification of Lenyenywe (160 units)	New Project	100%	Appointment of service provider consultant (5%)	5%	Approval of Designs by Eskom (2.5%) & Appointment of contractor completed (2.5%) (5%)	10%	Physical Construction at 50% (45%)	55%	Electrification at Lenyenywe (160 units) completed (45%)	100%	Appointment letter (Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor) /Progress Reports/ Handover certificates/ PCS file(Eskom)
EED	BSD	Improve access to sustainable and affordable basic services	New Electricity connections	Electrification of Mphahla Cross (Shukwambana) (80 units)	New Project	100%	Appointment of service provider consultant (5%)	5%	Approval of Designs by Eskom (2.5%) & Appointment of contractor completed (2.5%) (5%)	10%	Physical Construction at 50% (45%)	55%	Electrification at Mphahla Cross /Shukwambana (80 units) completed (45%)	100%	Appointment letter (Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor) /Progress Reports/ Handover certificates/ PCS file(Eskom)
EED	BSD	Improve access to sustainable and affordable basic services	New Electricity connections	Electrification of Ntwanano (307 units)	New Project	100%	Appointment of service provider consultant (5%)	5%	Approval of Designs by Eskom (2.5%) & Appointment of contractor completed (2.5%) (5%)	10%	Physical Construction at 50% (45%)	55%	Electrification at Ntwanano (307 units) completed (45%)	100%	Appointment letter (Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor) /Progress Reports/ Handover certificates/ PCS file(Eskom)
EED	BSD	Improve access to sustainable and affordable basic services	New Electricity connections	Electrification of Dan (80 units)	New Project	100%	Appointment of service provider consultant (5%)	5%	Approval of Designs by Eskom (2.5%) & Appointment of contractor completed (2.5%) (5%)	10%	Physical Construction at 50% (45%)	55%	Electrification at Dan (80 units) completed (45%)	100%	Appointment letter (Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor) /Progress Reports/ Handover certificates/ PCS file(Eskom)

7.2 Quarterly Project Milestones per Department for 2019/20

Dept	Nation	Strategic Objective	IDP Programme	Project Name	Baseline (Last year performance projected for at 30 Jun)	Annual Target for 19/20	1st Qtr Project progress milestone by 30 Sept '19	% progress by end Sept	2nd Qtr Project progress milestone by 31 Dec '19	% progress by 31 Dec	3rd Qtr Project progress milestone by 31 Mar '20	% progress by 31 Mar '20	4th Qtr Project progress milestone by 30 Jun '20	% progress by 30 Jun '20	Portfolio of evidence
EED	BSD	Improve access to sustainable and affordable basic services	New Electricity connections	Electrification of Phepene (29 units)	New Project	100%	Appointment of service provider consultant (5%)	5%	Approval of Designs by Eskom (2.5%) & Appointment of contractor completed (2.5%) (5%)	10%	Physical Construction at 50% (45%)	55%	Electrification at Phepene (29 units) completed (45%)	100%	Appointment letter (Consultant) Eskom sign off sheet for Approval /Appointment letter (Contractor) /Progress Reports/ Handover certificates/ PCS file (Eskom)
EED	BSD	Optimise and sustain infrastructure investment and services	Facility Management	Replacement of Existing Air Conditioners in Municipal Buildings in phases		100%	Develop air conditioner priority list (5%)	5%	Determine specifications for air conditioners (5%)	10%	Procurement of a contractor completed (15%)	25%	Installation of air conditioners completed (75%)	100%	Priority List Specifications Appointment Letter Project completion certificate
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Area Lighting at R36 Kujwana turn-off	New Project	100%	Appointment of consultant concluded (5%)	5%	Approval of Designs & Specifications (2.5%). Appointment of contractor (2.5%) (10%)	10%	Physical Construction at 50% (45%)	55%	Area Lighting at R36 Kujwana turn-off completed (45%)	100%	Appointment letter for Consultant Design document & Specification/Appoint letter (Contractor)/Progress Reports Completion certificate
ESD	BSD	Improved access to affordable and sustainable basic services	Upgrading of road network	Mopye High School Access Road: Phase 1 of one and 2 of 2	Completion of Design and appointment of a Contractor	100%	Physical Progress at 35% (35%)	35%	Physical Progress at 50% (15%)	50%	Physical Progress at 70% (20%)	70%	100% Completed (2km) (30%)	100%	Monthly Project Progress Reports Project Completion Certificate
ESD	BSD	Improved access to affordable and sustainable basic services	Upgrading of road network	Paving of Nelson Ramodike High School Access road to school: Phase 1 of 2 and phase 2 of 3 and 3 of 3	Completion of Design and appointment of a Contractor	100%	Appointment of a Contractor completed (5%)	5%	Physical Progress at 10% (25%)	30%	Physical Progress at 20% (25%)	55%	Physical Progress at 35% (45%)	100%	Monthly Project Progress Reports Project Completion Certificate
ESD	BSD	Improved access to affordable and sustainable basic services	Upgrading of road network	Taming Ntloankowa A Codesa and Hani Street	35% Physical Progress	100%	Physical Progress at 90% (50%)	50%	Project Completed 1.7km (50%)	100%	n/a	n/a	n/a	n/a	Progress Reports Completion Certificate
ESD	BSD	Improved access to affordable and sustainable basic services	Upgrading of road network	Upgrading of Access Road to Mbambamenoisi	50% Physical Progress	100%	Physical Progress (65% (40%)	40%	Project Complete (1.2km) (60%)	100%	n/a	n/a	n/a	n/a	Monthly Project Progress Reports Project Completion Certificate

7.2 Quarterly Project Milestones per Department for 2019/20														
Dept	Nation at KPA Objective	IDP Programme	Project Name	Baseline (Last year performance projected for at 30 Jun)	Annual Target for 19/20	1st Qtr Project progress milestone by 30 Sept 19	% progress by end Sept	2nd Qtr Project progress milestone by 31 Dec 19	% progress by 31 Dec	3rd Qtr Project progress milestone by 31 Mar '20	% progress by 31 Mar '20	4th Qtr Project progress milestone by 30 Jun 20	% progress by 30 Jun '20	Portfolio of evidence
ESD	Improved access to affordable and sustainable basic services	Upgrading of road network	Upgrading of road network from Khujwana to Linyene Access Road: Phase 1 of 3, 2 of 3 and 3 of 3	40% Physical Progress	100% Physical Progress at 50% (20%)	Physical Progress at 50% (20%)	20%	Physical Progress at 60% (30%)	50% (5.6km) (50%)	100% Completed	100%	n/a	n/a	Monthly Project Progress Reports Project Completion Certificate
ESD	Improved access to affordable and sustainable basic services	Upgrading of road network	Relate Access Road upgrading from gravel to tar: Phase 1 of 4	Specifications Completed	100% Appointment of a Contractor completed (10%)	Appointment of a Contractor completed (10%)	10%	Physical Progress at 10% (30%)	40%	Physical Progress at 20% (30%)	70%	Physical Progress at 30% (30%)	100%	Monthly Project Progress Reports
ESD	Improved access to affordable and sustainable basic services	Upgrading of road network	Matapa to Leseka Access road to school: Phase 1 of 2 and 2 of 2	Specifications Completed	100% Appointment of a Contractor completed (10%)	Appointment of a Contractor completed (10%)	10%	Physical Progress at 10% (30%)	40%	Physical Progress at 20% (30%)	70%	Physical Progress at 30% (30%)	100%	Monthly Project Progress Reports
ESD	Improved access to affordable and sustainable basic services	Upgrading of road network	Paving of Moseanoka to Cell C Pharene Internal streets (Ward 28)	New Project	100% Appointment of an Engineer (25%)	Appointment of an Engineer (25%)	25%	Approval of Scoping Report (25%)	50%	Approval of Design Report (25%)	75%	Advertisement of a Contractor (25%)	100%	Appointment Letter Scoping Report Design Report Advertisement
ESD	Improved access to affordable and sustainable basic services	Upgrading of road network	Paving of Risaba, Misi, Shando to Driving School Internal Street in Ward 5	New Project	100% Appointment of an Engineer (25%)	Appointment of an Engineer (25%)	25%	Approval of Scoping Report (25%)	50%	Approval of Design Report (25%)	75%	Advertisement of a Contractor (25%)	100%	Appointment Letter Scoping Report Design Report Advertisement
ESD	Improved access to affordable and sustainable basic services	Upgrading of road network	Paving of Main road from Ndhuna Mandlakazi, Erika, Zangoma, Mpenyisi to Jamba Cross Internal Street (in Ward 13, Mandlakazi) and Nwamitwa Bridge via Nhlangeleti School to Taxi Rank, Mewa B12 low level bridge	New Project	100% Appointment of an Engineer (25%)	Appointment of an Engineer (25%)	25%	Approval of Scoping Report (25%)	50%	Approval of Design Report (25%)	75%	Advertisement of a Contractor (25%)	100%	Appointment Letter Scoping Report Design Report Advertisement
ESD	Improved access to affordable and sustainable basic services	Upgrading of road network	Mewa B12 low level bridge	Appointment of an Engineer completed	100% Appointment of a Contractor completed (10%)	Appointment of a Contractor completed (10%)	10%	Physical Progress at 10% (30%)	40%	Physical Progress at 20% (30%)	70%	Physical Progress at 30% (30%)	100%	Monthly Project Progress Reports

# 7.2 Quarterly Project Milestones per Department for 2019/20

Dept	Nation	Strategic Objective	IDP Programme	Project Name	Baseline (Last year performance projected for at 30 Jun)	Annual Target for 19/20	1st Qtr Project progress milestone by 30 Sept '19	2nd Qtr Project progress milestone by 31 Dec '19	3rd Qtr Project progress milestone by 31 Mar '20	4th Qtr Project progress milestone by 30 Jun '20	% progress by 30 Jun '20	Portfolio of evidence
ESD	BSD	Optimise and sustain Infrastructure Investment and services	Facility Management	New generator for Head Office	New Project	100%	Develop (2.5%) and submit (2.5%) specifications to SCM (5%)	Advertise for procurement of a generator (25%)	Appointment of service provider for a generator (20%)	Delivery of generator for head office completed (50%)	100%	Portfolio of evidence Appointment letter Advertisement Delivery note
ESD	BSD	Optimise and sustain Infrastructure Investment and services	Fleet Management	Purchase of Fleet 1 x TLB, 1 x Excavator, 2 x Waste trucks, 1 x Low Bed truck	New Project	100%	Develop (2.5%) and submit (2.5%) specifications to SCM (5%)	Advertise for procurement of fleet (20%)	Appointment of service provider for fleet (20%)	Delivery of 1 x TLB, 1 x Excavator, 2 x Waste trucks, 1 x Low Bed truck completed (50%)	100%	Specifications Appointment letter Advertisement Delivery note
ESD	BSD	Optimise and sustain Infrastructure Investment and services	Road Maintenance	Purchasing of tar cutting machines and small compactors	New project	100%	Develop (2.5%) and submit (2.5%) specifications to SCM (5%)	Advertise for procurement of tar cutting machine (20%)	Delivery of tar cutting machine (70%)	n/a	n/a	Specifications and delivery note Advertisement
ESD	BSD	Optimise and sustain Infrastructure Investment and services	Water infrastructure upgrade and maintenance	New generator for George's Valley	New Project	100%	n/a	Develop (2.5%) and submit (2.5%) specifications to SCM (5%)	Advertise for procurement of a generator (20%)	Delivery of generator (70%)	100%	Specifications and delivery note Advertisement
ESD	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	High Mast Lights at Dan Village	New Project	100%	Identification of two strategic location to install high mast (2.5%) Secure (2.5%) SCM (2.5%) permission from relevant authorities e.g. ESKOM, SANRAL, Traditional Authority (2.5%) (5%)	Completion of Technical specification (2.5%) SCM (2.5%) process for appointment of contractor (2.5%) (5%)	Physical Construction at 50% (45%)	Finalization two new highmast lights installed at Dan Village (45%)	100%	Co-ordinates for identified locations Capacity confirmation letter from Eskom and SANRAL Appointment letter to contractor Progress Report Completion Certificate
ESD	BSD	Improve access to sustainable and affordable basic services	Facility Management	Upgrading of old fire station building and Civic Centre	Appointment of a service provider for installation of the lift	100%	Installation of passenger Lift physical progress at 80%. (20%). Designs for roof completed. (5%) (25%)	Installation of lift completed. (20%). Advertisement for replacement of Civic Centre Roof (5%) (25%)	Appoint service provider for replacement of roof completed (5%)	Replacement of roof completed (45%)	100%	Roof Design report Lift & Roof Completion certificate Appointment letter for Roof

7.2 Quarterly Project Milestones per Department for 2019/20															
Dept	Nation at KPA	Strategic Objective	IDP Programme	Project Name	Baseline (Last year performance projected for at 30 Jun)	Annual Target for 19/20	1st Qtr Project progress milestone by 30 Sept '19	% progress by end Sept	2nd Qtr Project progress milestone by 31 Dec '19	% progress by 31 Dec	3rd Qtr Project progress milestone by 31 Mar '20	% progress by 31 Mar '20	4th Qtr Project progress milestone by 30 Jun '20	% progress by 30 Jun '20	Portfolio of evidence
ESD	BSD	Improve access to sustainable and affordable basic services	Facility Management	Additions to existing Tzaneen Stores, including fencing	New Project	100%	Develop specifications (2.5%) and submit to SCM (2.5%) (5%)	5%	Advertise for appointment of contractor (5%)	10%	Appoint service provider and physical progress at 20% (40%)	50%	Project completed (50%)	100%	Portfolio of evidence Specifications and completion certificate Appointment letter
ESD	BSD	Improve access to sustainable and affordable basic services	Public Transport	New Lerengye Taxi Rank Phase 1 of 2 and 2 of 2	Appointment of an Engineer completed	100%	Appointment of a Contractor completed (10%)	10%	Physical Progress at 10% (30%)	40%	Physical Progress at 20% (30%)	70%	Physical Progress at 30% (30%)	100%	Monthly Project Progress Reports
ESD	BSD	Improve access to sustainable and affordable basic services	Upgrading of road network	Rehabilitation of Haerensburg Cemetery Road	Designs In progress	100%	Approval of Scoping Report (25%)	25%	Approval of Design Report (25%)	50%	Preparation of tender documentation (25%)	75%	Advertisement of a Contractor (25%)	100%	Appointment Letter Scoping Report Design Report Advertisement
ESD	BSD	Improve access to affordable and sustainable basic services	Upgrading of road network	Mulati Access road Paving: Phase 1 of 3, 2 of 3 and 3 of 3	35% Physical Progress	100%	Physical Progress at 55%	20%	Physical Progress at 60% (20%)	40%	Physical Progress at 70% (30%)	70%	Physical Progress at 80% (30%)	100%	Monthly Project Progress Reports
GTEDA	GG	Increased Financial viability	Management and Administration	Purchase of MSCOA printers Equipments	Project not implemented	100%	Specifications completed (5%)	5%	Procurement of service provider completed (5%)	10%	Printers and Equipment delivered (90%)	100%	n/a	n/a	Specifications Appointment letter Receipt
MM	GG	Efficient and Effective Administration	Internal Audit	Contracted Services for Internal Audit	Not implemented	100%	Q1: Draft Specifications (5%) Advertisement for the appointment of a service provider (5%)	10%	Q2: Appointment finalised (10%)	20%	Q3: IT Audit in progress at 50% (40%)	60%	Outsourced audits completed (40%)	100%	Appointment letters Quotations Audit Progress reports Audit Reports
MM	GG	Efficient and Effective Administration	Internal Audit	Acquire Electronic Auditing System	Not completed	100%	Draft Specifications (5%) Advertisement for the appointment of a service provider (5%) (10%)	10%	Q2: Appointment finalised (20%)	30%	Q3: System configuration and training (45%)	75%	Q4: System fully functional and utilised by Division (25%)	100%	Advertisement Appointment letter System reports
MM	GG	Efficient and Effective Administration	Management and Administration	Purchase Mayoral Car	New Project	100%	Develop (2.5%) and submit specifications to SCM (5%)	5%	Advertise for procurement of fleet (20%)	30%	Appointment of service provider for fleet (20%)	50%	Delivery of Mayoral Car completed (50%)	100%	Specifications Appointment letter Advertisement Delivery note



7.2 Quarterly Project Milestones per Department for 2019/20															
					Baseline (Last year performance projected for at 30 Jun)	Annual Target for 19/20	1st Qtr Project progress milestone by 30 Sept '19	% progress by end Sept	2nd Qtr Project progress milestone by 31 Dec '19	% progress by 31 Dec	3rd Qtr Project progress milestone by 31 Mar '20	% progress by 31 Mar '20	4th Qtr Project progress milestone by 30 Jun '20	% progress by 30 Jun '20	Portfolio of evidence
Dept	Nation	Strategic Objective	IDP Programme	Project Name	New Project	100%	Develop (2.5%) and submit (2.5%) specifications to SCM (5%)	5%	Advertise for procurement of fleet (20%)	30%	Appointment of service provider for fleet (20%)	50%	Delivery of Speakers Car completed (50%)	100%	Specifications Appointment letter Advertisement Delivery note
PED	LED	Create a stable and an enabling environment by attracting suitable investors	Informal Sector Support	Regulate Informal Sector Economy	New Project	100%	Formalise a task team to regulate the Informal Sector economy, develop Terms of Reference for the committee (25%)	25%	TOR and Task Team and By-Law ITEM approved by Council by 30 Dec '19 (25%)	50%	Arrange and conduct a workshop for Informal traders on the implementation of the Informal Sector Strategy and By-Law (25%)	75%	By-law on Street Trading promulgation concluded (25%)	100%	TOR Council Resolution By-Law Promulgation Workshop invitation and attendance register
PED	LED	Create a stable and an enabling environment by attracting suitable investors	Investment attraction	Incentive Policy	New Project	100%	Draft Incentive Policy (50%)	50%	Incentive policy adopted by Council by 30 Dec '19 (50%)	100%	Not applicable	100%	Not applicable	100%	Draft & Final Incentive Policy Council Resolution
PED	LED	Create a stable and an enabling environment by attracting suitable investors	Investment attraction	Tourism Strategy Development	New Project	100%	Develop Specifications and submit to SCM (10%)	10%	Advertisement and closure of bid (5%)	15%	Evaluation and Adjudication and appointment of Service provider (5%)	20%	Draft Tourism Strategy Available by 30 June 20 (80%)	100%	Specifications Draft Tourism Strategy
PED	LED	Increased Investment in the GTM Economy	Investment attraction	GTEDA Support	GTEDA SLA	100%	Review (20%) and conclude a Service Level Agreement with GTEDA by end of August '19 (20%)	40%	Consultations with GTEDA on LED strategy and budget requirements (30%)	70%	Review the GTEDA Annual Business Plan for 2021 Financial year for inclusion in IDP (20%)	90%	GTEDA Business plan projects included in the GTM IDP for 2021 (10%)	100%	GTEDA SLA Annual Business Plan GTM approved IDP
PED	LED	Increased Investment in the GTM Economy	Investment attraction	SME Development strategy	New Project	100%	Develop Specifications and submit to SCM	10%	Advertisement and closure of bid	15%	Evaluation and Adjudication and appointment of Service provider	20%	Draft Informal Sector Strategy Available by 30 June 20	100%	Specifications Draft Informal Sector Economy Strategy
PED	SR	Integrated Developmental Planning	Integrated Human Settlements	Purchase Geographical Information Systems Equipment	New Project	100%	Draft Specifications and finalise Request for Proposal Documentation to SCM by end Aug (10%)	10%	Procurement process and closure of bid (5%)	15%	Appointment of service provider and SLA concluded (5%)	20%	Delivery of GIS equipment in line with SLA (80%)	100%	Specifications Request for Proposal SLA Delivery note

7.2 Quarterly Project Milestones per Department for 2019/20

Dept	Nation al KPA	Strategic Objective	IDP Programme	Project Name	Baseline (Last year performance projected for at 30 Jun)	Annual Target for 19/20	1st Qtr Project progress milestone by 30 Sept '19	% progress by end Sept '19	2nd Qtr Project progress milestone by 31 Dec '19	% progress by 31 Dec '19	3rd Qtr Project progress milestone by 31 Mar '20	% progress by 31 Mar '20	4th Qtr Project progress milestone by 30 Jun '20	% progress by 30 Jun '20	Portfolio of evidence
PED	SR	Integrated Developmental Planning	Integrated Human Settlements	Formulation of a Land Audit report for entire GTM area	Service Provider appointed in Feb '19. Data collection completed and first report received in April '19	100%	Draft Land Audit Report submitted by 30 Sept '19	80%	Final Land Audit Report submitted to Council by 30 Dec '19	100%	Not applicable	100%	Not applicable	100%	Draft Land Audit Report Council Resolution
PED	SR	Integrated Developmental Planning	Town Planning	Formulation of land use scheme for GTM area as per SPLUMA	Service Provider appointed and Status Quo report done	100%	Land Use Scheme completed by 30 Sept '19 (80%)	80%	Land Use Scheme adopted by Council by 30 Nov '19 (10%)	90%	Promulgation of Land Use Scheme by 30 March '20 (10%)	100%	Not applicable	100%	LUMS Council Resolution Promulgation notices

## 8. REPORTING PROCEDURES

GTM utilises an Electronic Reporting System to enable Administration to prepare performance reports which are accurate and presented to Council in a reasonable timeframe. The Reporting procedures are as follows:

**Step 1:** The approved SDBIP is activated on the "ActionAssist" system and reporting responsibilities are allocated.

**Step 2:** Managers report on the KPIs/Projects allocated to them on a monthly basis, within 13 working days of the close of the month.

**Step 3:** MM and Directors have 2 additional working days to verify the information reported and upload additional information if necessary.

**Step 4:** Internal Audit Verifies the reported performance and requests corrections and/or additional supporting documentation if needed.

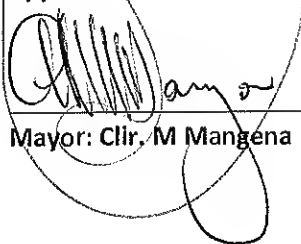
**Step 5:** Performance Management Office extracts a quarterly report from the system, analyses the information and prepares a report which highlights the areas of under performance. Recommendations are made to improve performance towards achieving the annual targets.

**Step 6:** A draft Quarterly Performance Report is presented to the Audit Committee, to review prior to submission to Council.

**Step 7:** The quarterly performance report is presented to Council and to other relevant authorities, as legislated.

**Step 8:** The quarterly performance report is submitted to the Municipal Public Accounts Committee and uploaded on the GTM website for the public to view.

Approval:



Mayor: Cllr. M Mangena

28/06/19  
Date

